Manitoba

Annual Report 2001 - 2002

Intergovernmental Affairs

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Includes 10% post-consumer waste

103-00329/

MINISTER OF
INTERGOVERNMENTAL AFFAIRS

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Winnipeg, Manitoba, CANADA
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The Honourable Peter M. Liba, C.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg MB R3C 0V8

May It Please Your Honour:

I have the privilege to present for your information the Annual Report of Manitoba Intergovernmental Affairs for the fiscal year ended March 31, 2002.

Yours sincerely,

Jean Friesen

Jean Friesen
Minister

Manitoba

Deputy Minister of Intergovernmental Affairs

Legislative Building

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Honourable Jean Friesen
Minister of Intergovernmental Affairs
301 Legislative Building
Winnipeg MB R3C 0V8

Dear Minister:

I am pleased to present to you the Annual Report of the Department of Intergovernmental Affairs for 2001/02.

The Annual Report illustrates how the Department has fulfilled its broad and diverse mandate to support Manitobans in building healthy and sustainable neighbourhoods and communities. In addition to providing direct services and support to municipalities and local authorities, the Department makes available the tools and resources communities need to develop their own local responses to social, economic and environmental needs. The Department delivers programs and services that build greater community capacity, foster sustainable economic development, nurture individual and community pride, promote self-reliance and leadership and enhance knowledge and skills.

The Department operates with just over 300 employees, 63% of whom are located in 17 regional offices throughout the Province. Their dedication and hard work are a source of pride, and have resulted in the accomplishments included in this report.

The 2001/02 fiscal year remained a time of great advances on behalf of urban, rural and northern communities and their issues and opportunities. The Department remains firmly committed to its mandate to provide leadership and work collaboratively with urban, rural and northern Manitobans towards ensuring their communities remain places of opportunity.

Yours sincerely,

Marie Elliott
Deputy Minister

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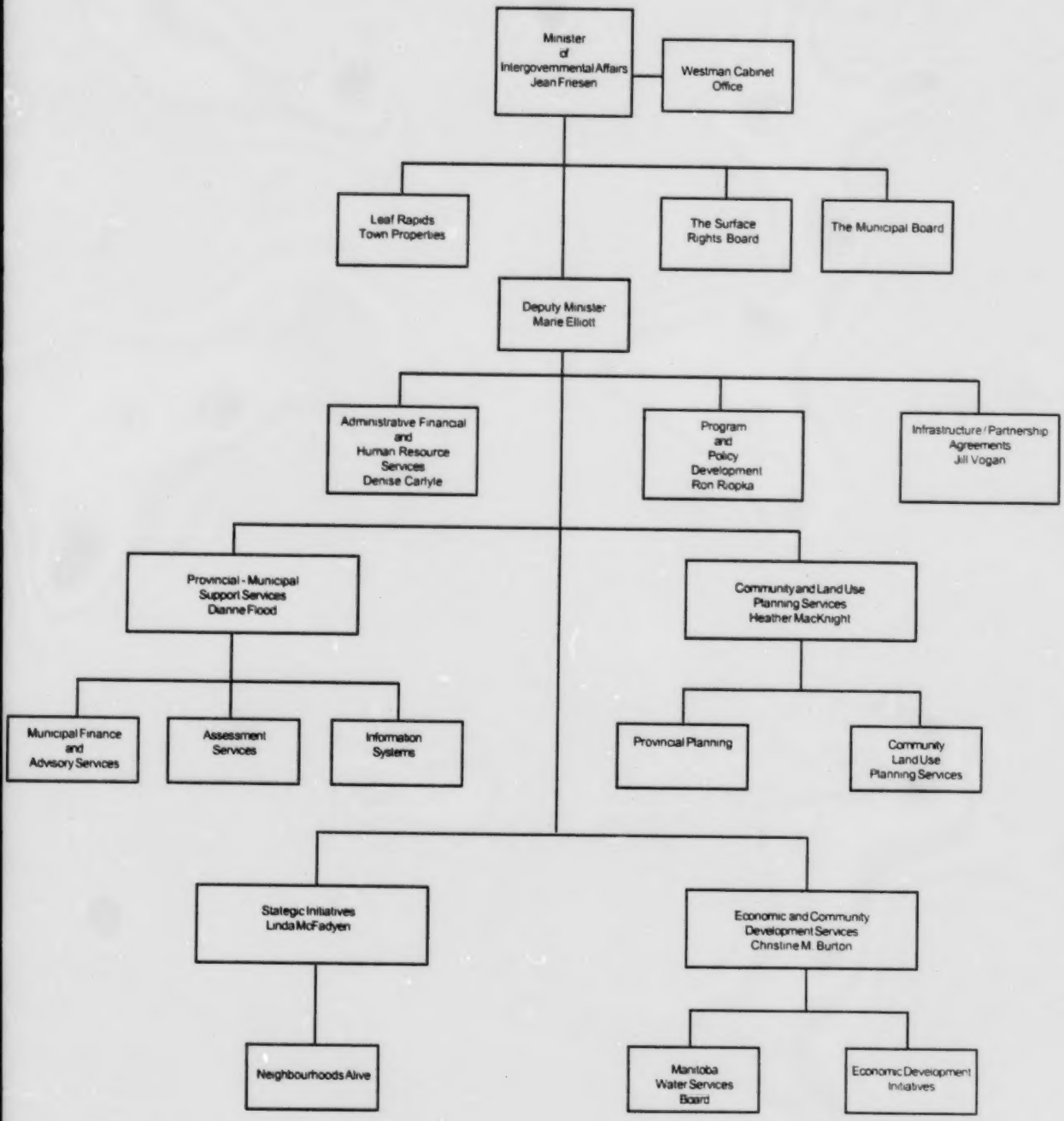
DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
ORGANIZATIONAL CHART


Minister of Intergovernmental Affairs Jean Friesen
Westman Cabinet Office
Leaf Rapids Town Properties
The Surface Rights Board
The Municipal Board
Deputy Minister Marie Elliott
Administrative Financial and Human Resource Services Denise Carlyle
Program and Policy Development Ron Ropka
Infrastructure / Partnership Agreements Jill Vogan
Provincial - Municipal Support Services Dianne Flood
Community and Land Use Planning Services Heather MacKnight
Municipal Finance and Advisory Services
Assessment Services
Information Systems
Provincial Planning
Community Land Use Planning Services
Stategic Initiatives Linda McFadyen
Economic and Community Development Services Christine M. Burton
Neighbourhoods Alive
Manitoba Water Services Board
Economic Development Initiatives

MARCH/2002

Preface

The Annual Report is organized in accordance with the departmental appropriation structure, thereby reflecting the authorized votes of the Department as approved by the Legislature. The Report contains information at the Main and Sub-appropriation levels related to the Department's objectives, actual results achieved, and financial performance and variances; and provides a five-year historical table showing departmental expenditures and staffing.

Background

The linkage connecting the Province and Manitoba's municipalities is simple and direct. Provincial legislation provides for the existence of municipal governments and specifies their duties and powers. Within the parameters of this legislation, municipal government is autonomous in its own house, and a municipal council is a corporate and independent decision-making body.

Over time, the increasing range of provincial and municipal government services necessitated a broader linkage. As a result the Department of Municipal Affairs was established in 1953 and the Department of Urban Affairs was established in 1971 to coincide with the enactment of a new *City of Winnipeg Act*. Since that time the mandate of Municipal Affairs, outside of the City of Winnipeg, was further expanded to more accurately reflect its client base and the expanded nature of its responsibilities. In 1989 Municipal Affairs became the Department of Rural Development.

In 1999 these two departments, with similar responsibilities for municipal services and support, and community planning and development, came together to form one department focused on working co-operatively with all local governments, communities and the people of Manitoba. The Department of Intergovernmental Affairs was established.

Role and Mission

Manitoba Intergovernmental Affairs' mission is to support Manitobans in building healthy and sustainable neighbourhoods and communities. The Department provides leadership and works collaboratively with urban, rural and northern Manitobans towards ensuring that their communities are places of opportunity. The Department serves individuals, local governments, community organizations and businesses.

The Department focuses its efforts on building a solid foundation for Manitoba's communities by establishing legislative, financial and policy frameworks in support of democratic, accountable, effective and efficient local government. The Department also works to create opportunities through its comprehensive approach to community development. It does this by incorporating and balancing the many aspects of a healthy community model, including sustainable development, land use and conservation planning, community economic development, neighbourhood revitalization, local governance, property assessment and taxation services and infrastructure development.

Report of the Deputy Minister

During fiscal year 2001/02, Manitoba Intergovernmental Affairs continued to deliver on its mandate of providing leadership and working collaboratively with urban, rural and northern communities.

The Department is responsible for several pieces of legislation, including *The City of Winnipeg Act, The Municipal Act, The Municipal Assessment Act, The Planning Act, The Local Authorities Elections Act, The Community Bonds Act, The Conservation Districts Act* and *The Regional Waste Management Authorities Act.* Through this legislation, the Department supports land use planning, conservation management and planning, as well as maintenance and development of infrastructure. In addition, the existing economic and community development toolbox is continually being enhanced to support new community-based and community-driven revitalization activities.

This report reflects the departmental structure as approved by the Legislature for the 2001/02 fiscal year. Departmental activities are organized as follows:

- Community and Land Use Planning Services, responsible for creating and managing an effective land use planning policy and legislative framework, providing the basis for all provincial and local decisions on land use, and delivering planning services and advice to communities across Manitoba.
- Provincial-Municipal Support Services, providing all 201 Manitoba municipalities with advisory and consulting services, financial support, enabling legislation and a policy framework enabling local governments to respond effectively and efficiently.
- Economic and Community Development Services, providing research, advice and comprehensive information, along with a financial program delivery mechanism to assist in advancing rural and northern community economic development opportunities, and the capacity for local citizens to capture those opportunities.
- Strategic Initiatives, responsible for co-ordinating and developing sustainable, integrated urban public policies and programs with the community, and for supporting revitalization efforts in the downtown and designated neighbourhoods of Manitoba's urban centres, through initiatives such as Neighbourhoods Alive!, Building Communities and Urban Development Initiatives.

In addition to these core functions, the Department oversees the Canada-Manitoba Infrastructure (CMIP) and the Economic Development Partnership Agreements (EDPA). Fiscal year 2001/02 was the first full year of the six-year, $180 million Canada-Manitoba Infrastructure Program. By fiscal year-end, approximately $111 million or 60% of program funds were committed to some 70 projects throughout Manitoba, covering investments of over $253 million altogether. Rural and northern Manitobans are undertaking projects in line with the program's first priority, green municipal infrastructure, which includes sewer and water expansions, lagoon renewals, water treatment plant upgrades (especially for communities on 'boil water' orders), solid waste disposal sites, and recycling initiatives. As well, there is increased emphasis on addressing the infrastructure deficit in Manitoba's remote northern communities. Within the City of Winnipeg, the focus is on flood protection – with inlet improvements to the Red River Floodway – and on downtown community and economic revitalization – with waterfront development projects on the Red River, renewal and streetscaping of Main Street, the millennium expansion project for the Winnipeg Centennial Library, and construction of the True North Entertainment Complex.

Meanwhile, the fiscal year also marked the completion of funding allocations to some 50 projects under the Canada-Manitoba Economic Development Partnership Agreement. Funds will continue to be expended over the next two years, with projects finishing when the agreement ends March 31, 2004.

Detailed information about both federal/provincial agreements is contained in a separate annual report published by the Canada/Manitoba Infrastructure Secretariat.

In 2001/02 the Community and Land Use Planning Services Division focused its efforts in five priority areas: enhancing the effectiveness of provincial planning policies and legislation, expanding land use planning to all of Manitoba, strengthening the Capital Region, ensuring effective planning for livestock operations and delivering professional planning services to communities.

Land use planning policies and legislation form the foundation of a successful planning system. In this regard, the division initiated a review of the Provincial Land Use Policies to strengthen and apply them province-wide. A review of the statutes governing planning in Manitoba was also initiated to modernize and streamline the legislation.

In 2001/02, the Division continued to encourage municipalities to join planning districts and provided 16 districts with $177,502 to assist them in preparing or updating local planning by-laws. To-date, 194 municipalities representing 96.5% of all municipalities are now actively engaged in local or district community planning programs.

A number of initiatives were undertaken in 2001/02 to strengthen Manitoba's Capital Region. In January 2001, the Department released 'Planning Manitoba's Capital Region-Next Steps', which outlined 10 key actions to address the challenges facing the Capital Region. In September 2001, the Department announced formation of the Regional Planning Advisory Committee (RPAC). RPAC members held a number of meetings and initiated the development of a public discussion document. The committee will release its report and recommendations in 2002/03.

Given the economic importance of Manitoba's livestock industry, which contributed over $1.8 billion to the provincial economy in 2001, the Division continued to work with municipalities in ensuring the industry's continued growth in an economically and environmentally sustainable manner. In 2001/02, the Division served as a member of the Technical Review Committees considering conditional land use applications for livestock operations, and reviewed legislative provisions in *The Planning Act* related to livestock operations.

A key initiative of the Provincial-Municipal Support Services Division in 2001/02 was work on a new *City of Winnipeg Act*. This initiative, undertaken in consultation with the City, involved a 15-month review and re-drafting of the *Act* to streamline and reorganize it, and to better reflect Winnipeg's current needs as a major urban centre. In addition, key amendments were tabled to *The Local Authorities Elections Act* to ensure fairness in municipal general elections.

A significant divisional highlight during 2001/02 was the complete re-assessment of all Manitoba properties outside the City of Winnipeg, including analysis of market trends and data as of the reference year and determining value; determining and applying the appropriate statutory classification and exemptions; and provision of tax policy analysis and financial modelling in support of the re-assessment.

The Division's Information Systems Branch provided the data processing services to support the assessment and taxation functions of local governments. For 2001/02, this included preparations for issuing 2002 property assessments for all municipalities, except for the City of Winnipeg.

In addition, the Division provided support for locally-driven restructuring initiatives; development of election support resources in preparation for the 2002 municipal general election; and staff also continued to work with municipalities on their finances, including audit reviews and due diligence respecting capital borrowing, to help ensure municipal viability.

Maintaining the economic health of Winnipeg continued to remain a priority for the well being of the Province's overall economy. The Division provided financial assistance of $50.2 million to the City in 2001/02. In addition, *The Provincial Municipal Tax Sharing Act*, a program unique to Manitoba that

allocates tax revenues for municipal purposes, provided increased funding to all Manitoba municipalities, including the City of Winnipeg. In 2001/02, Winnipeg received over $47.5 million, while all other municipalities in Manitoba shared approximately $35.0 million. This represented a six-percent increase over the previous fiscal year.

Reflecting the Manitoba government's overall CED policy framework, the Department placed a greater emphasis on community economic development activities both in urban and rural areas. Two program areas, Economic and Community Development Services and Strategic Initiatives, worked with communities to promote and support local economic development activities.

The Economic and Community Development Services Division began a process to bring together regional economic development organizations, communities, senior government departments and other entities to build a co-ordinated and integrated economic development system in Manitoba. The Division also was part of an interdepartmental management team responsible for developing an innovative Northern Community Economic Development Delivery System to support priorities identified by northern communities.

National and international activities in 2001/02 included managing the implementation of the Manitoba-Nunavut Memorandum of Understanding to foster mutually beneficial initiatives. The partnership between Manitoba and Nunavut seeks to build opportunities for mutual co-operation in the following areas: transportation, mining, energy, health, tourism, cultural development, arts and crafts, value-added processing, resource development, trade and commerce, regional community economic development, education and training and governance.

The Division also hosted two missions from Ukraine under the Canada Ukrainian Legislators Program. The program provides a link to Manitoba's strength in capacity building at a local government level. Our ability to support local strengths and abilities is recognized internationally. The support the Department has given to the Ukraine program has received consistently high praise from the participants.

The Rural Economic Development Initiative (REDI) remained an integral part of the Division by committing $15 million to help rural and northern communities expand their economic base through increased business activity and job creation.

In 2002, the Economic and Community Development Services Division continued to update and enhance the Manitoba Community Profiles web site. As well, the Division spearheaded the launch of the Department's ninth annual Rural Forum in late April 2001 and planning for the 10th anniversary Rural Forum in April 2002.

During 2001/02 the Department, through the Manitoba Water Services Board, provided $10.3 million in assistance for municipal water and sewer systems. Water systems were upgraded to meet Canadian Drinking Water Quality objectives in the wake of increased demands following tainted water events in Walkerton and North Battlefield. The Board also administers the Conservation Districts Program and last fiscal year assisted in enabling three new conservation districts to be formed; La Salle Redboine; Mid Assiniboine; and Seine-Rat River. With this expansion, there are now over 135 municipalities covering 70% of Manitoba's agricultural land involved in conservation planning.

In 2001/02, the Department also maintained and enhanced its support for Neighbourhoods Alive!, a provincial initiative supporting the community-driven revitalization of designated neighbourhoods in Winnipeg, Brandon and Thompson.

Overall, in 2001/02, Neighbourhoods Alive! committed almost $5.1 million for 79 projects including $2.4 million in Neighbourhood Development Assistance in support of five Neighbourhood Renewal Corporations over five years. Two successful forums – one on community capacity building, in June, and one on community economic development, in February, were held. In addition, the Department has forged a unique partnership with the Department of Family Services and Housing for the delivery of community-based housing programs through the Winnipeg Housing and Homelessness Initiative.

To further support neighbourhood revitalization in a number of Winnipeg's communities, the Department, in co-operation with the City of Winnipeg, announced 'Building Communities', a five-year, $14 million, cost-shared capital initiative. 'Building Communities' is designed to address the physical needs of designated older residential neighbourhoods beginning to experience early symptoms of decline. The major component of Building Communities is the Community Improvement Program (CIP). CIP will fund a range of priority capital projects identified through a neighbourhood planning process, including improvements to community facilities and municipal infrastructure, and land acquisition. The Community Home Renovation Program (CHRP) provided funding assistance to approximately 600 eligible homeowners in designated neighbourhoods for renovations to their properties.

To address urban community and economic development priorities in Winnipeg, Urban Development Initiatives (UDI) provided $16.4 million in support of 30 different projects. This included support for several community economic development initiatives in Winnipeg.

The 2001/02 fiscal year also marked the end of the five-year Winnipeg Development Agreement, a $75 million partnership of Canada, Manitoba and Winnipeg, the latest in a series of successful partnerships designed to support the economic growth and revitalization of Manitoba's largest city. In October 2001, the Minister made a formal presentation to the Prime Minister's Caucus Task Force on Urban Issues. The presentation stressed that Manitoba has a successful model through which the federal government could partner with the Province and the municipal governments to improve the quality of life in urban communities. The Department is actively working towards the development of a new tripartite initiative for Winnipeg that will build on the momentum of earlier agreements.

The 2001/02-year has enabled us to focus on a diversity of activities in support of Manitoba communities. The Department looks forward to the opportunity to continue to work with all Manitobans in building healthy, vibrant and sustainable neighbourhoods and communities.

Administration and Finance

The Division provides the Minister and staff responsible for the portfolio with advice and administrative support, makes recommendations on human resource management, and directs administrative and financial services. These services are provided by Executive Support, the Brandon Office, the Administrative, Financial and Human Resource Services Branch and the Program and Policy Development Branch.

Minister's Salary

The Minister provides leadership in maintaining and enhancing the direct partnership the Province has with its municipal partners, and its land use, resource management and economic development organizations. The Minister provides direction to ensure departmental goals and objectives are met.

1(a) Minister's Salary

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	28.0	1.00	28.1	(.1)	

Executive Support

The office of the Deputy Minister provides the Minister and her staff with information and advice regarding matters of concern to ensure open and continuing lines of communication within the municipal/provincial partnership, and between the Department and its diverse client groups. The Deputy Minister's office continues to carry out policy decisions initiated by the Minister and set directions for the activities conducted by the Department's branches. Administrative assistance is extended to the Minister's office.

1(b) Executive Support

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	386.2	9.50	496.6	(110.4)	
Total Other Expenditures	88.0	0.00	88.0	0	
TOTAL	474.2	9.50	584.6	(110.4)	

Brandon Office

Opened in 1989 the Brandon Cabinet Office provides citizens in western Manitoba with ready and convenient access to government. The store-front office provides information regarding government programs, and access to contact people in government departments and agencies.

1(c) Brandon Office

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	118.1	3.00	146.3	(28.2)	
Total Other Expenditures	59.5	0.00	60.4	(0.9)	
TOTAL	177.6	3.00	206.7	(29.1)	

Human Resource Management

The Consolidated Human Resource Services Section provides the Department's executive with appropriate recommendations on all aspects of human resource management, works within Civil Service Commission legislation and policy guidelines, and ensures that short and long-term staffing requirements are met within the Department. These objectives are met through recruitment and selection, position classification, performance appraisal, labour relations, human resource planning, staff training and development, staff counselling and occupational health and safety programs. The pay and benefits services are being provided through the consolidated Human Resource, Pay and Benefits Unit.

Major accomplishments of the Section during 2001/02 included:

- Continuation of recruitment and selection delegations, and classification delegations from the Civil Service Commission, as a consolidated unit.

- Provided comprehensive pay and benefits services for approximately 327 Intergovernmental Affairs employees and 1,144 employees in total through the Consolidated Pay and Benefits Unit.

- Finalized competitions for 28 full-time and term positions and recruitment of students through the Co-op Education Program with the University of Manitoba.

- Continuation of an orientation program which introduces new employees to provincial and departmental policies and procedures, monitoring Employment Equity employment statistics, and meetings of the Workplace Safety and Health Committee.

- Thirty-three employees attended various programs offered through the Civil Service Commission, Organization and Staff Development program calendar. In addition, 18 employees received departmental education assistance to enhance career opportunities.

- Assisted with the design and delivery of three training courses targeted to specific departmental needs.

- Completed 13 job audits as part of Assessment Officer Review process.

- Implementation of recommendations from Administrative Secretarial review conducted in 2000/01.

- Administered department-wide Employment Equity Survey.

- Began development of a competency based platform for employee selection, development and succession planning.

1(d) Human Resource Management Services

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	128.2	4.00	137.4	(9.2)	
Total Other Expenditures	27.0	0.00	27.2	(.2)	
TOTAL	155.2	4.00	164.6	(9.4)	

Financial and Administrative Services

This Section provides central support services essential to the operation of the department, including comptrollership, accounting, financial reporting, budget coordination, and selected administrative services to the Department. Within the authority of *The Financial Administration Act*, central coordination is provided to ensure the financial integrity of management information systems. Staff are also responsible for interpreting directives and regulations of Manitoba Finance.

Principal activities in 2001/02 included:

- Maintaining the Minister of Intergovernmental Affairs' Trust Account with receipts of approximately $6.7M and disbursements of approximately $6.3M.

- Processing expenditures totalling approximately $151.1M. Maintaining a revenue collection and deposit system totalling $8.5M.

- Co-ordinating and consolidating the financial information necessary to prepare Detailed Estimates of Expenditure and Revenue, an Estimates Supplement, Annual Report, Public Accounts Variance Explanations and Quarterly Forecasts of Expenditures and Revenues.

- Coordinating the operation and maintenance of approximately 88 fleet vehicles.

- Coordinating requests under *The Freedom of Information and Protection of Personal Privacy Act*. To year-end, 40 requests were submitted to the departmental Access Officer and were processed.

- Preparing financial reports for departmental management, and administering the Soldier's Taxation Relief By-laws.

- Within the Department, provision of continuing support for the new SAP software which was introduced for transactions processing in April 1999. Provide technical advice, review and revise all related policies and procedures affected by the redesigned business processes necessitated by SAP.

- Monitoring and updating the business plan, and co-ordination of French Language Services.

- Co-ordinating the department's procurement activities and representing the department on relevant committees.

- Representing the department on the Manitoba Emergency Measures Organization committee and co-ordinating relevant activities.

- As a member of the *Sustainable Development Act* Steering Committee, other related committees and the Procurement Council, the Department participated in the development of sustainable development guidelines for government. Those guidelines will become the basis for incorporating sustainable development into the Department's future activities.

1(e) Financial and Administrative Services

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	403.9	8.10	422.3	(18.4)	
Total Other Expenditures	189.7	0.00	208.7	(19.0)	
TOTAL	593.6	8.10	631.0	(37.4)	

Program and Policy Development

Program and Policy Development served to develop community and economic development strategies, events and initiatives in partnership with other departments, other levels of government, communities, private sector and non-government organizations.

The Branch also coordinated departmental involvement in multi-sector international cooperation agreements and was responsible for the creation and implementation of effective marketing and information/communication strategies for the Department's programs, services and initiatives.

In 2001/02, the Program and Policy Development Branch undertook the following activities:

- Assumed responsibility for coordination and implementation of the multi-sector Manitoba-Nunavut Memorandum of Understanding.
- Represented the Province in planning and implementation of the Canada-Ukraine Legislative and Intergovernmental Program (CULIP) including the second and third intakes of Ukrainian legislators on the topics of 'credit industries' and 'federal/provincial/municipal relations and finance'.
- Successful planning and completion of the ninth annual Rural Forum and planning for the tenth year of the event in cooperation with all three levels of government, Manitoba communities, business and youth organizations, educational institutions and other non-government organizations.
- Continuing development and maintenance of the extensive Manitoba Community Profiles database, the Manitoba Marketplace website and departmental website.
- Provided marketing and communications support to the Department including development of new displays, marketing materials, speeches, news releases and other information services.
- Provided ongoing advice and support to Brandon University on the Masters in Rural Development program, rural community outreach services and research through the Rural Development Institute. Serve on the Advisory Committee of the Assiniboine Community College Rural Development Program.
- Participated in management and delivery of the Community Collaboration Project, which is piloting development and implementation of regional round tables.

1(f) Program and Policy Development

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	517.6	12.00	713.7	(196.1)	
Total Other Expenditures	141.9	0.00	142.8	(.9)	
TOTAL	659.5	12.00	856.5	(197.0)	

Boards

The Municipal Board

The Municipal Board is a quasi-judicial body that hears applications, appeals and makes reports and recommendations relating to local government matters.

Due to its quasi-judicial nature, the Board operates independently and is attached to the Department for administrative reasons only. The Board prepares a separate Annual Report on a calendar-year basis.

2(a) The Municipal Board

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	544.9	8.00	645.8	(100.9)	
Total Other Expenditures	249.0	0.00	308.6	(59.6)	
TOTAL	793.9	8.00	954.4	(160.5)	

The Surface Rights Board

The Surface Rights Board, a quasi-judicial body, operates under the provisions of *The Surface Rights Act* and consists of a Chairperson and several citizen members appointed annually by Order-in-Council.

The Surface Rights Act, as administered through the Board, provides a comprehensive procedure to adjudicate problems which arise between operators and owners/occupants with respect to rights-of-entry to explore for minerals. The Board determines compensation to be paid to surface rights owners and is responsible for assuring the maintenance, preservation, and restoration of abandoned sites.

The Board is attached to the Department for administrative reasons only and prepares a separate Annual Report each fiscal year.

2(b) The Surface Rights Board

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	10.0	0.00	20.7	(10.7)	
Total Other Expenditures	10.1	0.00	15.4	(5.3)	
TOTAL	20.1	0.00	36.1	(16.0)	

Community and Land Use Planning Services Division

Overview

The Community and Land Use Planning Services Division is responsible for creating and managing an effective land use planning policy and legislative framework in the Province that provides a sound basis for all provincial and local decisions on land use. It is also responsible for the direct delivery of planning services to communities across Manitoba. The Division delivers these services through two branches: the Provincial Planning Services Branch and the Community Planning Services Branch.

Created in 2000 through a merger of three separate operating units, the Community and Land Use Planning Services Division contributes to the Department's overall mandate by ensuring that communities are well planned so they are better able to provide a healthy living environment and attract jobs and investment. In 2001/02, the Division's five major priorities in this regard included: enhancing the effectiveness of provincial planning policies and legislation; expanding land use planning to all of Manitoba; strengthening the Capital Region; effective planning for livestock operations; and delivering professional planning services to communities.

Executive Administration

The office of the Assistant Deputy Minister co-ordinates program delivery within the Division. Direction is given to Division staff to carry out programs and services in areas of provincial land use policy development and application, regional planning, community planning, subdivision approval and provincial planning legislation. The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the executive level of government with information and advice regarding community and land use planning matters.

3(a) Executive Administration

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	135.6	2.00	138.2	(2.6)	
Total Other Expenditures	29.3	0.00	34.6	(5.3)	
TOTAL	164.9	2.00	172.8	(7.9)	

Provincial Planning Services Branch

Provincial Planning Services develops and administers the provincial policy and legislative framework for effective land use planning in Manitoba. It also contributes to strong communities through participation in strategic land use planning initiatives.

In 2001/02, Branch activities included the following:

Policy Initiatives

Provincial Planning Services co-ordinated several major policy initiatives aimed at strengthening the land use planning framework in Manitoba and the Capital Region.

- *Provincial Land Use Policy Review*: In 2001/02, Provincial Planning Services continued the review of the Provincial Land Use Policies Regulation 184/94, last revised in 1994. The objective of the review is to enhance the Policies and extend their application Province-wide. The Provincial Land Use Policies state the public and provincial interest in land, resources and infrastructure. The review is expected to take 12 to 18 months to complete and will include public consultation.

- *Planning Law Review:* In 2001/02, Provincial Planning Services initiated a review of the Province's planning statutes with a view to streamlining and modernizing them. The review is expected to take up to two years to complete. Municipal and public consultations are planned for 2002/03.

- *Capital Region:* In January 2001, the Manitoba Government released "Planning Manitoba's Capital Region - Next Steps", outlining 10 key actions to address the challenges facing Manitoba's Capital Region. In this regard, in 2001/02, the government undertook to diligently apply the Provincial Land Use Policies, commenced a review of the Policies, dedicated professional planning staff to the Capital Region initiative, commenced a review of provincial planning law, and initiated the development of a common data base for the Capital Region. A Regional Planning Advisory Committee (RPAC) was appointed in September of 2001. The RPAC held a number of meetings and initiated the development of a public discussion document. It will release its report and recommendations in 2002/03. The report will form the basis for the preparation by the Branch of a Regional Policy Plan.

- *Livestock Planning Legislation Review:* In response to the Livestock Stewardship Panel's report, Provincial Planning Services initiated a review of the conditional use process under *The Planning Act* related to livestock operations. Consultations were held with stakeholder groups on the effectiveness of the legislation. Opportunities for improvements will be identified from this process.

- *The City of Winnipeg Act Re-draft (Planning Provisions):* Provincial Planning Services assisted the Provincial-Municipal Support Services Division in the re-draft of *The City of Winnipeg Act* by providing technical analysis, research and advisory services on the planning provisions.

Planning Approvals

Provincial Planning Services is responsible for the review of development plan by-laws, land subdivisions, and annexation/amalgamation proposals on behalf of the Province. It also serves as the Secretariat to the Interdepartmental Planning Board of deputy ministers of departments responsible for land use matters. In 2001/02, the Branch's activities included the following:

- *Review of Development Plan By-laws and Amendments:* Provincial Planning Services co-ordinated 85 land use reviews of new development plan by-laws and by-law amendments in consultation with other government departments and agencies. The Branch made recommendations to the

minister on compliance of the by-laws with the Provincial Land Use Policies Regulation as well as other provincial regulations.

- *Review of Subdivision Applications:* Provincial Planning Services is responsible for the assessment and review of subdivision applications that have had issues or concerns identified through the local or provincial review process. In 2001/02, approximately 35 subdivision applications were referred to Provincial Planning Services for analysis and a recommendation on approval or rejection. Effort is made to resolve issues between the applicant and the concerned agencies and parties. In cases of appeals, Provincial Planning Services appeared before The Municipal Board and made representation on behalf of the Province with respect to provincial concerns and legislative or regulatory requirements under *The Planning Act.*

- *Review of Annexation and Amalgamation Proposals:* In 2001/02, Provincial Planning Services coordinated the provincial review of five annexation proposals submitted by municipalities. The Branch consulted with other departments and, where possible, mitigated and resolved outstanding issues with the affected municipalities. The Branch prepared reports to The Municipal Board and, upon approval of each proposal, the draft boundary regulation.

- *Interdepartmental Planning Board:* As the Secretariat to the Interdepartmental Planning Board (IPB), Provincial Planning Services arranged meetings, co-ordinated agendas, prepared minutes and assisted IPB in fulfilling its duties as a forum for interdepartmental and inter-agency consultation and co-ordination on government land use related legislation, policy and programs. IPB also fulfils responsibilities under *The Environment Act* related to the form of environmental assessments, content of guidelines and review of assessment reports; and under *The Sustainable Development Act* related to the co-ordination of the development and implementation of Manitoba's sustainable development strategy.

- *Representing Provincial Interests in Land Use and Development at Hearings*: Provincial Planning Services is authorized to appear and make representations under *The Planning Act* and *The Municipal Act* at various hearings on development plan by-laws, zoning by-laws and subdivisions. In 2001/02, Provincial Planning Services staff represented provincial interests at seven hearings.

Shoal Lake Water Quality Agreement

The Provincial Planning Services Branch oversees the Shoal Lake Water Quality Agreement on behalf of the Province. The Shoal Lake Agreement was signed by Manitoba, Winnipeg and Shoal Lake First Nation No. 40 in June 1989 and came into effect with the signing of a five-year parallel agreement between Shoal Lake First Nation No. 40 and Canada on September 18, 1990. The Shoal Lake Agreement has a term of 60 years. The overall objectives of the Agreement are to protect and maintain the quality of Winnipeg's drinking water, and to promote economic viability for Shoal Lake First Nation No. 40.

The 1989 Agreement provided for the establishment of a $6,000.0 Trust Fund ($3,000.0 each from the City and Province) in consideration of the First Nation's regulation of certain activities on the Reserve for a period of 60 years. The Trust Fund is administered by a trust company on behalf of the three parties. Provided it fulfils its obligations under the Agreement, the First Nation receives the annual income from the Trust Fund until the Agreement concludes.

Since the Agreement came into effect in September 1990, all of the income earned by the Trust Fund has been disbursed to the First Nation: a total to March 31, 2002 of $6,804.0.

During 2001, the City of Winnipeg chaired the Shoal Lake Agreement Committee and Working Group. In 2002, Manitoba Intergovernmental Affairs assumed this responsibility.

3(b) Provincial Planning Services

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	477.0	7.00	478.6	(1.6)	
Total Other Expenditures	146.3	0.00	369.1	(222.8)	
Less: Recoverable from Rural and Urban Economic Development Initiatives	(113.4)	0.00	(320.0)	206.6	
TOTAL	509.9	7.00	527.7	(17.8)	

Community Planning Services Branch

The Community Planning Services Branch supports the development of healthy, sustainable communities by providing regionally based community planning and development services. Located in nine regional centres in rural Manitoba and supported by a Winnipeg office, the Branch delivers professional and technical planning services to local planning authorities, northern communities and the public, and carries out the responsibilities delegated to staff by the minister under *The Planning Act* and *The Municipal Act*. In 2001/02 Branch activities included the following:

Planning Advisory Services

- Development plans and zoning by-laws adopted under *The Planning Act* are the most effective means to ensure local control over the use and development of land. Community Planning Services provides professional and technical services to municipalities and planning districts preparing development plans and amendments. In 2001/02 staff assisted in the preparation and adoption of 254 planning by-laws.

- Community Planning Services supports the formation and expansion of planning districts to develop effective responses to community and land use planning issues. In 2001/02 seven new and expanded planning districts involving 21 member municipalities were officially formed. There are now 42 planning districts in Manitoba involving 137 member municipalities.

- The Branch supports the economical and efficient development of Manitoba communities by providing professional planning advice and assistance to local governments and provincial agencies in implementing sustainable development principles in the land use planning and development process.

- In 2001/02, Community Planning Services established a partnership with the Department of Aboriginal and Northern Affairs to provide strategic planning and land use planning services to unincorporated northern communities. The Branch has committed to providing services to six northern communities including: Wabowden, Cormorant, South Indian Lake, Cross Lake, Matheson Island and Manigotagan.

- Community Planning Services staff assist communities in building their capacity to deal with development and land use planning issues by providing educational and training opportunities for elected and appointed municipal officials. The Branch is a key partner in organizing the annual Manitoba Planning Districts conference which provides a training and information sharing opportunity for officials from planning districts, municipalities and government. The 2002 conference, held in Portage la Prairie, was attended by 260 participants from across Manitoba.

- Community Planning Services staff provide alternative dispute resolution assistance to municipalities on matters related to planning and development, or municipal restructuring and boundary alterations. The objective is to facilitate local resolution of inter-municipal issues prior to or in lieu of a Municipal Board application and hearing.

Statutory Responsibilities

- Community Planning Services processed 696 new applications for subdivisions as a delegated subdivision Approving Authority under *The Planning Act*. Staff also processed 30 applications in Northern Manitoba on behalf of Manitoba Aboriginal and Northern Affairs.

- Community Planning Services staff participate in the review of major proposed livestock operations through the Technical Review Committee process under *The Planning Act*. In 2001/02 staff contributed to 98 technical review reports prepared for consideration by municipal councils. On average, about five working days is required for each review including research, site inspections, map preparations, land use analysis, report and recommendations, representations at public hearings, and responding to inquiries.

- In 2001/02 the authority to approve bylaws for the closure of roads and public reserves under *The Municipal Act* was delegated to Community Planning Services staff. In 2001/02, 48 by-laws were reviewed and approved.

Program Development and Delivery

- The Livestock Stewardship Initiative is intended to ensure that the expansion of the livestock industry is sustainable in order to protect the environment and derive the maximum social and economic benefit for Manitoba communities and the provincial economy. In 2001/02, Community Planning Services provided advice to planning districts and municipalities on dealing with land use issues related to livestock development.

- Community Planning Services provides financial assistance to planning districts and municipalities under the Community Planning Assistance Program. In 2001/02 the Branch provided $177,502 to 16 planning districts and municipalities to assist in the preparation or updating of local planning by-laws.

- The Community Choices - Round Table Program supports the formation of Community Round Tables comprised of representatives from councils and local organizations who plan and integrate social, environmental and economic matters. As of March 31, 2002, there were over 200 municipalities participating in 109 Community Round Tables and 4 Regional Round Tables. To date, 105 Round Tables have developed vision statements and are implementing their action plans with the assistance of a delivery team established by Intergovernmental Affairs.

- In 2001/02, Branch staff played a leading role on the interdepartmental committee developing an implementation plan for the Consultation on Sustainable Development Initiative (COSDI).

- Community Planning Services provided advice and assistance to the Provincial Planning Branch in the reviews of planning legislation and the Provincial Land Use Policies which were underway.

Summary of Planning Services by Regional Office (2001/02)

Regional Office	Development Plans	Zoning By-laws	Road Closing By-laws	Sub-divisions	New Planning Maps	Map Updates	Livestock Technical Reviews
Beausejour	10	31	8	86	97	57	3
Brandon	6	19	16	74	52	38	8
Dauphin	9	6	5	74	4	34	5
Deloraine	3	3	4	29	0	0	8
Morden	7	26	2	118	25	27	20
Portage	3	29	4	111	14	1	5
Selkirk	8	40	3	81	93	94	7
Steinbach	14	22	3	113	8	15	42
Thompson	6	12	3	40	0	0	0
TOTALS	**66**	**188**	**48**	**726**	**293**	**266**	**98**

3(c) Community Land Use Planning Services

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	2,550.8	47.00	2,507.0	43.8	
Total Other Expenditures	868.4	0.00	1,088.5	(220.1)	1
Less: Recoverable from Rural Economic Development Initiatives	(354.0)	0.00	(601.3)	247.3	1
TOTAL	3,065.2	47.00	2,994.2	71.0	

Explanation

1. ***The underexpenditure in Other Expenditures is primarily due to processing fewer than anticipated grants with respect to the Community Planning Assistance Program. As these costs are recoverable from Rural Economic Development Initiatives, the corresponding recovery is also less than anticipated.***

Provincial-Municipal Support Services Division

Overview

The Provincial-Municipal Support Services Division is responsible for the legislative and policy frameworks that provide direction for local governments' core mandates and functions and also for the assessment of property for local taxation purposes. The Division is directly responsible for: providing advisory services to support local government operations; the administration and distribution of grants and other financial assistance; the delivery of assessment services to all Manitoba municipalities except the City of Winnipeg; and, the provision of information technology support to the Department.

The Division delivers these services through three branches: the Municipal Finance and Advisory Services Branch; the Assessment Services Branch; and the Information Systems Branch.

The Division contributes to the overall mandate of the Department by supporting the development of strong local governments that can respond effectively to the changing social and economic environment of Manitoba. In 2001/02 the Division's major accomplishments included amendments to the legislative framework to ensure it continued to meet the needs of Manitoba's communities, development of materials in support of the procedural aspects of local elections, research and analysis of a wide variety of current and topical issues of importance to local governments; prompt and appropriate distribution of municipal financial support; the completion of a quality reassessment of approximately 500,000 properties, together with the preparation and delivery of the related tax notices, to the municipalities, plus providing valuable technical support to other Divisions within the Department.

Executive Administration

The office of the Assistant Deputy Minister coordinates program delivery within the Division. Direction is provided to staff of the Division to carry out programs and services in the areas of education and training, advisory, financial, property assessment and data processing services to local government. The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the Executive level of government with information and advice regarding matters of concern relating to local government.

4(a) Executive Administration

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	22.7	1.50	127.3	(104.6)	
Total Other Expenditures	21.2	0.00	34.6	(13.4)	
TOTAL	43.9	1.50	161.9	(118.0)	

Assessment Services

The Assessment Branch provides a comprehensive property assessment service to all local governments in Manitoba, except for the City of Winnipeg, and also to Aboriginal and Northern Affairs for certain unorganized territories in Northern Manitoba. Municipalities use the assessments to determine the municipal taxation necessary to support their local service delivery. Other clients are the Department of Education, Training and Youth which uses assessments in determining revenue necessary to support school programs, property owners, lending institutions and the general public. Services are provided by 10 district offices supported by a central office. Municipalities pay for the costs of the services provided to them. Costs associated with services to other clients are recovered through fees.

The Reassessment Program

Under *The Municipal Assessment Act,* assessments must represent the market value in the reference year. A reassessment must be made every fourth year, and 2002 is a reassessment year with 1999 as the reference year. Approximately 350,000 property owners in Manitoba were given notice of their new assessments in 2001. Total municipal assessment increased as a result of the reassessment from $20.7 billion to $22.7 billion.

The reassessment was accomplished by inspecting properties, updating construction costs that form the basis of cost analysis, updating trends in real estate sales to establish new market-based rates, and estimating the value of certain commercial properties on the basis of the property-generated income.

The Assessment Branch held 207 open houses throughout the Province to answer property owners' questions and review individual assessments at the owner's request.

The Annual Maintenance Program

In addition to the reassessment, the Branch revised and updated assessment records to accurately reflect all ownership, legal description and address changes. In 2001, 28,000 Land Titles notifications were recorded and 2,270 leases and permits from Lands Branch and Parks Branch were processed. As well, modifications to land and building assessments as a result of subdivisions, new construction, renovations and demolitions were also recorded, based on inspections and development records. Assessment notices are issued in August and September.

At the end of the calendar year, the Assessment Branch delivers final assessment rolls to all municipalities. The market value of all assessment in Manitoba as shown on these rolls is aggregated in the table below.

Appeal Hearings Program

Each fall, assessors assist municipalities by responding to appeals by ratepayers. Each appealed property is reinspected, the circumstances are discussed with the ratepayer and, if an accommodation cannot be reached, the assessor attends the Board of Revision to present evidence. The assessors also defend any appeals from the Board of Revision to The Municipal Board or the Court of Queen's Bench.

In 2001/02 property owners initiated 2,888 appeals to Boards of Revision and 167 appeals to The Municipal Board.

Public Access

The public is able to access information contained in the Manitoba Assessment Computer System (MACS) database through Information Systems Management Corporation's *Manitoba On-Line* service. The information available includes property characteristics, assessment amounts, sale history, ownership, address, legal description, and title information. Currently 1,700 users have registered to gain access to MACS data via Manitoba On-Line. Revenue from transaction fees for 2001/02 was $43,086.85.

Market Value Assessment – Provincial Totals

At the end of the calendar year, the Assessment Branch delivers final assessment rolls to all municipalities excluding the City of Winnipeg. The market value of all assessment in Manitoba as shown on these rolls is aggregated in the table below.

	Rural	Villages	Towns	Cities	L.G.D.s	Aboriginal/ Northern Affairs	Total
Business							
2001	40,850,904	2,036,832	35,849,810	50,043,160	367,200	990,510	130,138,416
2000	37,861,984	2,023,612	36,911,140	78,224,220	367,200	973,590	156,361,746
Change	2,988,920	13,220	(1,061,330)	(28,181,060)	0	16,920	(26,223,330)
Personal							
2001	146,879,900	3,243,900	29,256,000	31,584,400	0	117,900	211,082,100
2000	138,113,000	3,037,400	28,567,200	31,230,700	0	117,900	201,066,200
Change	8,766,900	206,500	688,800	353,700	0	0	10,015,900
Real (T)							
2001	14,178,138,730	289,291,700	2,446,037,268	3,164,006,660	44,270,200	74,856,200	20,196,600,758
2000	13,881,170,560	286,106,700	2,398,922,718	3,106,945,960	43,998,400	74,141,600	19,791,285,938
Change	296,968,170	3,185,000	47,114,550	57,060,700	271,800	714,600	405,314,820
Real (G)							
2001	502,535,600	14,175,000	144,489,500	258,835,000	3,274,900	48,293,600	971,603,600
2000	512,225,800	13,889,100	139,933,600	252,744,100	3,274,900	48,346,700	970,414,200
Change	(9,690,200)	285,900	4,555,900	6,090,900	0	(53,100)	1,189,400
Real (N)							
2001				3,493,900			3,493,900
2000				3,493,900			3,493,900
Change	0	0	0	0	0	0	0
Real (S)							
2001	56,517,700	15,681,200	140,463,400	107,945,300	636,600	452,700	321,696,900
2000	56,606,800	15,370,900	137,532,300	108,270,300	636,600	426,600	318,843,500
Change	(89,100)	310,300	2,931,100	(325,000)	0	26,100	2,853,400
Real (E)							
2001	757,332,300	78,119,900	586,929,500	484,287,101	16,478,400	35,550,000	1,958,697,201
2000	745,753,200	78,080,300	582,157,700	479,042,301	16,460,500	35,503,500	1,936,997,501
Change	11,579,100	39,600	4,771,800	5,244,800	17,900	46,500	21,699,700
Total							
2001	15,682,255,134	402,548,532	3,383,025,478	4,100,195,521	65,027,300	160,260,910	23,793,312,875
2000	15,371,731,344	398,508,012	3,324,024,658	4,059,951,481	64,737,600	159,509,890	23,378,462,985
Change	310,523,790	4,040,520	59,000,820	40,244,040	289,700	751,020	414,849,890

T - Taxable
G - Exempt: Subject to grant in lieu of taxes
N - Exempt: Subject to grant, exempted from school levies
S - Taxable: Exempt from school levies
E - Exempt

Total School Assessment (Portioned Values)

In accordance with provisions of *The Municipal Assessment Act*, the 2002 Total School Assessment was provided to the Department of Education, Training and Youth by December 1, 2001 and formed the basis for the calculation of school levies. The Total School Assessment (TSA) is the TMA plus portioned values of personal property less the value of real property, which is exempt from school taxes. The TSA is the tax base used by the Province to raise revenue to support the education program across Manitoba and is a determining factor in the distribution of funding to school divisions.

School Division	School Assessment	School Division	School Assessment
1	$4,038,047,940	31	242,533,870
2	1,569,038,920	32	91,001,320
3	1,011,905,050	33	206,921,060
4	969,178,140	34	45,763,270
5	1,171,847,590	35	201,218,680
6	1,099,619,840	36	144,430,730
9	1,345,646,000	37	122,150,020
10	898,220,680	38	195,981,220
11	648,259,460	39	292,766,820
12	954,831,950	40	1,033,130,650
13	398,690,990	41	250,685,780
14	454,794,230	42	168,653,370
15	553,087,810	43	144,541,370
16	112,975,130	44	175,761,330
17	140,387,880	45	141,584,910
18	162,570,740	46	70,713,860
19	265,620,360	47	168,011,510
20	161,723,400	48	63,878,470
21	412,209,560	50	257,793,420
22	336,383,780	60	13,782,200
23	127,053,290	75	13,206,480
24	467,291,080	83	20,851,970
25	231,603,430	84	2,329,620
26	296,964,510	85	11,495,420
28	119,696,960	86	184,875,430
30	163,900,110	NIL	63,003,550
		Provincial Total	$22,438,615,160

4(b) Assessment Services

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	5,814.0	124.50	6,295.8	(481.8)	
Total Other Expenditures	1,492.4	0.00	1,638.0	(145.6)	
Less: Recoverable from Education, Training and Youth	(1,983.4)	0.00	(1,983.4)	0.0	
TOTAL	5,323.0	124.50	5,950.4	(627.4)	

Municipal Finance and Advisory Services

The Municipal Finance and Advisory Services Branch supports strong local governments that can effectively and efficiently respond to current issues and challenges in order to ensure long-term health and viability. The Branch supports all 201 Manitoba municipalities including the City of Winnipeg through the provision of an enabling legislative and policy framework; tools, information and advisory and consulting services to build local capacity; monitoring of municipal finances and the provision of financial support.

Municipal Finance and Advisory Services delivers a number of strategic services and supports to develop local capacity and strong communities. These include:

Provision of an Enabling Legislative and Policy Framework:
Manitoba's municipal legislation, including *The Municipal Act* and *The City of Winnipeg Act*, provides municipalities with the necessary tools to make effective local decisions. On-going emphasis has been placed on ensuring that legislation offers municipalities the tools necessary to ensure community viability. In 2001/02, Municipal Finance and Advisory Services led initiatives to support:

- *Key amendments* to *The Local Authorities Election Act* to ensure fairness in municipal elections. The amendments limit the number of non-resident property owners that are eligible to vote for each parcel of land. The amendments respond to concerns of municipalities and will strengthen the ability of local authorities to ensure confidence that basic democratic principles are upheld in municipal elections.

- *Continued development of a renewed legislative framework* for the City of Winnipeg by developing a new *City of Winnipeg Act.* This new Act, developed with the full participation of the City of Winnipeg, will better recognize the size and complexity of modern city government and will provide the City with the powers and authorities it needs to deal with more recently realized issues specific to urban areas.

Building Local Capacity:
The Branch supports the development of capable, effective local governments through the research, analysis and provision of information and tools and by offering advisory and consultative services to elected and appointed municipal officials.

Provision of information and tools to enhance and strengthen municipal service delivery. Local governance research and analysis is continuously undertaken to support development of applicable tools and current information for municipalities to use in local decision making. In 2001/02, the Branch worked to develop and support effective municipal governance through actions including:

- *Development of Election Support Resources* to support municipal election officials, candidates, and electors in preparing for the 2002 municipal general election, including:
  - a training manual for election officials;
  - an information guide for prospective members of councils; and
  - an online municipal general election information resource.

- *Publication of "Statistical Information for Municipalities"*, an annual financial information resource presenting relevant and useful statistical information about all Manitoba municipalities. This publication is used by municipal officials and others to support economic development, program review and service improvement initiatives and other community strengthening strategies.

Provision of advisory and consultative services to elected and appointed municipal officials (excluding the City of Winnipeg) to assist them in responding to challenges facing their municipality and to build local capacity to manage community issues. Key areas of Branch activity in 2001/02 included:

- *Provision of facilitation services* and financial modeling in support of locally driven restructuring initiatives aimed at maintaining viable communities and affordable service delivery. Areas of support in 2001/02 included the communities of Garson/Brokenhead and both the Town and the Rural Municipality of Gimli.

- *Design and delivery of seminars*, including "Local Government Responsibility", delivered to members of the Manitoba Municipal Administrators' Association, as part of the Association's Professional Development Course, which is designed to build administrative and governance capacity at the local level.

- On-going advice and support for the development of innovative and creative solutions for local issues.

Monitoring of Municipal Finances:

By monitoring municipal finances and providing consultative services when required, Municipal Finance and Advisory Services promotes municipal financial viability. Specific activities in this area included:

- *Reviewing* independent audits of municipal finances, municipal operating deficits and capital borrowing by municipalities (excluding the City of Winnipeg).

- *Review and follow-up on municipal audit reports* and concerns expressed by independent auditors to help ensure continued financial stability and viability of communities.

- *Undertaking additional due diligence requirements* related to municipal capital borrowing to assist municipalities in financing capital projects while ensuring the community's financial viability is protected.

Delivery of Grants and Payments:

Grants and payments are provided to municipalities to strengthen the capacity of municipal governments to maintain viable communities and to assist municipalities in providing quality services to taxpayers at a reasonable cost. Ongoing analysis of grant programs is conducted to ensure maximum efficacy of provincial support to municipalities.

Grants and payments delivered to the City of Winnipeg (2001/02 Actual amounts shown):

- Provincial-Municipal Tax Sharing Payments (PMTS), $47.5M
- Unconditional Current Programs Grant, $19.9M
- Transit Operating Grant, $16.3M
- General Support Grant, $7.8M
- Dutch Elm Disease Control Program Grant, $0.9M
- Grant in Lieu of Taxes (GIL), $7.6M
- Urban Community Development (VLT) Grants, $7.7M
- Urban Capital Projects Allocation (UCPA) Grants, $16.6M
- Residential Street Renewal Program Grants, $4.5M

Grants and payments delivered to municipalities outside the City of Winnipeg (2001/02 Actual amounts shown):

- Provincial-Municipal Tax Sharing Payments (PMTS), $35.0M*
- Unconditional Grant – Rural Community Development (VLT), $6.5M**
- Municipal Support Grant, $1.0M
- Grant in Lieu of Taxes (GIL), $6.1M*
- Transit Grant, $1.0M
- Mobility Disadvantaged Transportation Grant, $0.7M

* includes Northern Affairs Communities

** includes Northern Affairs and First Nations Communities

Capital Borrowing

A comparison of municipal capital borrowing for 2001 with 2000 is summarized, as follows:

Authorized Borrowing	2000 $000's	2001 $000's	Increase/ (Decrease)
Number of Applications	51	68	33.3%
Amount of Borrowing Authorized	15,600.0	38,252.0	145.2%
Amount of Debentures Issued	18,046.0	9,919.0	(45.0%)

City of Winnipeg borrowing, which is not subject to Municipal Board approval, is not included in the above figures.

The manner of marketing the municipal debentures issued in 2001 as compared to 2000 is set out, as follows:

Debenture Marketing	2000 $000's	2001 $000's
Local Municipal Sales:		
- Credit Unions	2,111.0	2,569.0
- Banks	376.0	179.0
- Public	582.0	309.0
- Fiscal Agent	8,009.0	-
Municipal Reserve Funds	439.0	65.0
Minister of Finance	6,529.0	6,797.0
TOTAL	18,046.0	9,919.0

The following represents a 2001 to 2000 comparison of the average interest rate, weighted according to amount of principal involved, for each class of purchaser:

Purchaser	2000 %	2001 %
Local Municipal Sales:		
- Credit Unions	7.35	6.66
- Banks	7.14	7.50
- Public	7.45	7.25
- Fiscal Agent	6.75	-
Municipal Reserve Funds	7.63	7.00
Minister of Finance	7.53	7.17
TOTAL	7.31	7.12

Provincial Municipal Tax Sharing Payments

The Provincial Municipal Tax Sharing Act provides for the allocation of tax revenue realized by the government under *The Income Tax Act* (Manitoba) to be distributed for municipal purposes. The tax sharing formula includes 2.2 points of the personal tax payable under federal income tax legislation as well as 1.0% of the taxable income of corporations earned in Manitoba. In 2001/02 application of the population/funding ratio used in 1993 resulted in the City of Winnipeg receiving approximately 57.61% of total program funding or $47,514,000. All other municipalities collected a basic per capita payment. Provincial Cost Communities, rural in nature and not responsible for providing their own policing services receive a per capita payment of $32.99. Municipal Cost Communities, urban in nature and responsible for providing their own policing services receive a per capita payment of $131.96. Although these payments are administered by Branch staff, they are not reflected in the estimates of the Department.

	TOTAL CLIENTS SERVED	TOTAL PROVINCIAL MUNICIPAL TAX SHARING PAYMENTS	
		2000/01 ($)	2001/02 ($)
RMs	116	7,940,311	8,410,134
Villages	23	644,906	659,329
Towns	52	9,974,549	10,608,896
LGDs	2	208,349	220,777
Cities (including Winnipeg)	8	57,255,613	60,686,584
Northern Affairs	0	1,780,472	1,886,680
	201	77,804,200	82,472,400

4(c) Municipal Finance and Advisory Services

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	1,011.1	19.80	1,160.4	(149.3)	
Total Other Expenditures	443.3	0.00	410.2	33.1	
TOTAL	1,454.4	19.80	1,570.6	(116.2)	

Information Systems

Information Systems provides a complete data processing service, including systems analysis, development, implementation, and maintenance which support the assessment and taxation functions of local governments. The Branch also provides technology support to other branches within the Department to help those branches develop innovative programs and solutions to ensure the long-term sustainability of Manitoba communities.

Principal activities in 2001/02 included:

- Producing property assessment rolls, assessment notices, tax collection rolls, tax statements, and supporting budget reports for the 2002 reassessment (including over 500,000 assessment notices), for over 200 municipalities and also for communities under Northern Affairs jurisdiction.
- Maintaining and updating the data and systems, and processing, as part of the property tax statement service, including the *Manitoba Education Property Tax Credit Advance*.
- Providing the data processing services required to support the water billing program for 15 municipalities.
- Committing resources to the development and implementation of a tracking system that enables the Community Planning Services Branch to centrally monitor the status of all initiatives in progress at their nine regional offices.
- Maintaining and operating a number of systems used for departmental reporting and evaluation purposes.

4(d) Information Systems

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	831.9	15.30	821.0	10.9	
Total Other Expenditures	1,353.6	0.00	1,516.5	(162.9)	
Less: Recoverable from Education, Training and Youth	(422.7)	0.00	(422.7)	0.0	
TOTAL	1,762.8	15.30	1,914.8	(152.0)	

Economic and Community Development Services

Overview

The Economic and Community Development Services Division is responsible for the legislative, financial and policy framework enabling rural and northern communities to advance community economic development opportunities. The Division is responsible for: technical and financial assistance to municipalities for the development and/or upgrading of sustainable water and wastewater infrastructure and for sustainable soil and water management planning; research, advice and financial assistance to communities and businesses in support of local and regional economic development opportunities; advice and financial assistance to enhance opportunities for sustainable industrial development.

The Division delivers these services through three branches: The Manitoba Water Services Board, Regional Development Services and Rural Economic Development Initiatives.

The Division contributes to the overall mandate of the Department by delivering programs and services that build greater community capacity and foster sustainable community and regional economic development efforts. In 2001/02 the Division's major priorities included: the building of a co-ordinated and integrated economic development system in Manitoba; developing an innovative northern community economic delivery system; managing the implementation of the Manitoba-Nunavut Memorandum of Understanding; expansion of the economic base of rural and northern communities through the Rural Economic Development Initiative; upgrading water systems to meet Canadian Drinking Water Quality objectives and the continuing expansion of Conservation Districts.

Executive Administration

The office of the Assistant Deputy Minister coordinates policy development, analysis and program delivery within the Division. Direction is provided to staff of the Division to provide programs, services and financial assistance in the areas of community development, conservation, and economic development. The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the Executive level of government with information and advice regarding community and economic development matters and business development initiatives.

5(a) Executive Administration

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	110.5	1.50	127.3	(16.8)	
Total Other Expenditures	32.6	0.00	32.6	0	
TOTAL	143.1	1.50	159.9	(16.8)	

The Manitoba Water Services Board

The Manitoba Water Services Board (Board) was established under the authority of *The Manitoba Water Services Board Act* in 1972. Its basic objectives are to provide cities, municipalities, towns, villages, and individual farmers, with technical and financial support in developing and/or upgrading water and/or sewer infrastructure.

The Board's activities are directed by a five-person Board chaired by the Deputy Minister of Intergovernmental Affairs. The Board, which prepares an Annual Report each fiscal year as a statutory requirement, reports to the Legislature through the Minister of Intergovernmental Affairs.

Day to day activities are conducted by staff in the head office in Brandon and also by field staff located in Beausejour, Carberry, Dauphin, Hamiota and Stephenfield. The Board is also responsible for the Conservation Districts (CD) Program and has an office in Gladstone to manage the Program.

The specific objectives of the Board are identified in the Legislation and met through the grant programs described below and in the section for Expenditures Relating to Capital. These grant programs briefly are: Water Development Program to assist rural residents; Sewer and Water Program to assist urban communities; and the CD Program to provide sustainable Soil and Water Management Programs in 16 CDs in partnership with participating municipalities.

5(b) The Manitoba Water Services Board

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	1,506.1	30.00	1,543.8	(37.7)	
Total Other Expenditures	346.3	0.00	457.6	(111.3)	
TOTAL	1,852.4	30.00	2,001.4	(149.0)	

Regional Development Services

Manitoba Intergovernmental Affairs offers several programs and services that help rural Manitobans reach their economic potential by building on traditional strengths and focusing on new opportunities. As the Department's major economic development programs, the Rural Economic Development Initiatives (REDI) Program and the Grow Bonds Program focus on developments that have long-term economic benefits for rural communities.

Located in eight regional centres in rural Manitoba and supported by a Winnipeg office, the Department's Economic Development Advisors provide guidance and assistance to business, local government and community development organizations in rural and urban municipalities outside of Winnipeg. Activities include being the first point of contact for program delivery, providing guidance to community development agencies and participating in the community strategic planning process. The Grow Bonds' Project Advisors provide assistance to businesses in all rural and urban centres within Manitoba, including Winnipeg.

Grow Bonds and REDI services are provided by the staff in this Division and the costs are recovered under the Rural Economic Development Initiatives (REDI) appropriation. Annual grants to Manitoba's Regional Development Corporations are also provided under the REDI appropriation.

Regional Economic Development Grants

Grants assist Manitoba's Regional Development Corporations to foster economic development in Manitoba's eight economic development regions. The Regional Development Corporations assist individuals, groups and communities in their endeavour to foster local economic development through the retention and expansion of existing businesses and the creation of new businesses.

Regional Economic Development Grants	2000/01	2001/02
	$	$
Eastman Regional Development Inc.	67,937	67,937
Pembina Valley Development Corp.	73,368	73,368
Central Plains Inc.	77,442	77,442
Interlake Development Corp. Inc.	69,294	69,294
Norman Regional Development Inc.	84,240	84,240
East Parkland Economic Development	44,500	44,500
Parkland West Economic Development	44,500	44,500
Westman Economic Development Association Inc.	83,705	20,926
TOTAL	544,986	482,207

Manitoba-Nunavut Memorandum of Understanding for Co-operation and Development (MOU)

- Under direction of the Department, Manitoba continued to build a positive and mutually beneficial relationship with Nunavut to implement the Memorandum of Understanding for Cooperation and Development (MOU), signed in February 2000.

- Manitoba undertook a number of initiatives in 2001/02 focussing on transportation, energy, economic development, regional and community development, and education and training.

- Bilateral exchanges in 2001/02 included:

  - Nunavut delegation to Rural Forum, April 2001 (47 delegates);
  - Nunavut delegation to Winnipeg Chamber meetings, May 2001 (10 delegates);
  - Manitoba Ministerial visit to Iqaluit, November 2001 (10 delegates), which sparked renewed interest in co-operation in Energy; Transportation, Health and Education;
  - Consultations in Rankin Inlet on Manitoba-Nunavut road and transmission line feasibility;
  - Successful negotiations on a Manitoba-Nunavut Memorandum of Intent on Northern Energy Strategy;
  - Community economic development training workshops conducted by Manitoba in Coral Harbour and Rankin Inlet.

- Other major initiatives undertaken in 2001/02 include:

  - Continuation of Manitoba's Liaison Officer in Nunavut;
  - Initiation of the Churchill-Gillam-Fox Lake-Kivalliq Regional Round Table held in Churchill;
  - Promotion of goods and services of numerous Manitoba based businesses resulting in several joint ventures and/or contracts;
  - Facilitation of Community Development Corporation (CDC) workshops in Coral Harbour and Rankin Inlet resulting in creation of a CDC in Coral;
  - Signing of a MOU between Norman and Kivalliq Mayors.

5(c) Regional Development Services

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	1,409.0	22.00	1,380.3	28.7	
Total Other Expenditures	369.4	0.00	692.9	(323.5)	
Grants	482.2	0.00	545.0	(62.8)	
Less: Recoverable from Rural Economic Development Initiatives	(1,425.6)	0.00	(1,860.3)	434.7	
TOTAL	835.0	22.00	757.9	77.1	

Rural Economic Development Initiatives (REDI)

Grow Bonds Program

Grow Bonds allow Manitobans to participate directly in strengthening their local economies and in creating job opportunities for young people. Grow Bonds bring together local investors and local entrepreneurs in such initiatives as: manufacturing, processing, tourism, commercial water/gas distribution, exporting and the provision of goods or services for the protection of the environment.

Under provisions of *The Community Development Bonds Act*, communities plan and manage bond offerings to raise capital which is used to finance eligible new business opportunities and expansions. Activities are managed through local Bond Corporations which market the bond issues, make project investments in new or expanding local businesses and keep investors informed about its activities. Only Manitoba residents and corporations are eligible to purchase Grow Bonds, and bondholders have voting rights in the Bond Corporations, giving them a say in their operation. The Government of Manitoba guarantees the bond principal.

In 2001/02 two new Grow Bonds were approved for $583,000. A total of 28 Grow Bond projects have been approved since the Program's inception in 1991 to the end of fiscal year 2002 with $14.5M in bond issues.

Rural Economic Development Initiatives - Programs

The REDI Program announced in April 1992, reinvests video lottery terminal (VLT) revenue back into rural Manitoba to promote rural economic development and diversification. It is designed to boost the economy while laying the foundation for sustained growth and development in rural communities. The Program focuses on developments that bring long-term economic benefits to rural communities.

Under REDI, nine different programs are offered to urban and rural municipalities outside of Winnipeg. Funds available through the REDI Program are to be used to develop economically viable projects that are identified as priorities in a community's economic development plan and that will bring new or enhanced economic activity through investments and job creation.

Programs and a sampling of project approvals announced under REDI for 2001/02 included:

Feasibility Studies Program

This Program assists rural businesses and municipalities to access reliable research and planning for potential new or expanding business projects. REDI can provide up to 50% cost-shared funding to hire an independent consultant for a financial, marketing or engineering analysis and/or development of a business plan.

Representative projects funded in 2001/02 included: OmniTrax Canada (Churchill), InfoMetrics Incorporated (Brandon), Ascension Development (Brandon), Huron Window Corp (Morden), Ken's Autobody (Oakville), Manitoba Marble (Snow Lake), Maximum Fitness (Steinbach), Signs By Design (Killarney).

Development Support Program

This program was concluded in 1996/97. Under an existing 10-year agreement, funding of $60,000 per year will continue to be provided to the Manitoba Crop Diversification Centre at Carberry until the conclusion of the agreement in 2002/03.

Rural Entrepreneur Assistance Program (REA)

This Program assists full-time, small and home-based businesses in rural Manitoba by providing loan guarantees for new business starts or expansions through participating financial institutions. Besides providing guarantees of business loans ranging from $10,000 to $100,000, REA also provides business seminars and mentorship service to successful applicants.

- In its ninth year of delivery (2001/02), 36 new business loans were approved totalling $1,864,816 of which 80% or $1,491,853 was guaranteed under REA. New business starts and expansions in 2001/02 resulted in 103 full-time equivalent jobs and new capital investment (loans and equity) of over $3.1M in rural Manitoba.

Some new business start-ups and expansions funded included: Railside Locomotive Service Ltd. (Dugald), Mike's Mobile Mechanical (Swan River), Funky Threadz (The Pas), North Man Equipment Ltd. (Thompson), Horse-Feeders Inc. (Anola), Aquatic Life Ltd. (Pinawa), Junction RV Inc. (Winkler), and Bumper to Bumper (Altona).

Green Team Program

This Program provides summer employment from June to September for youth 16 to 24 years of age in rural Manitoba. The Program also achieves key objectives including park infrastructure and mechanical maintenance, interpretative services, tourism promotion in provincial parks and other visitor-oriented natural areas, special projects, grounds improvement and back country cleanup on recreational routes and rural Dutch Elm disease tree replacement. The Program also has a local HOMETOWN component that hires youth to improve local community park facilities and support local eco-tourism and conservation activities.

This Program enabled 330 youth to work in provincial parks across the Province. The HOMETOWN component provided 287 youth employment opportunities in rural Manitoba communities. Manitoba Conservation administered the provincial parks component and Manitoba Education and Training administered the local HOMETOWN component.

Partners With Youth Program

Partners With Youth is a joint initiative of the Departments of Education, Training and Youth and Intergovernmental Affairs. The objective is to partner with non-profit, community-based organizations, institutions or private training agencies to deliver projects that will improve the participants' general employability, prepare them for further training, job search or result in direct employment placement. Eligible participants are youth 18-29 years of age, who are receiving income assistance or facing multiple barriers to employment. Participating employers (businesses or non-profit organizations) may be eligible to receive a wage incentive of $3.00 per hour for up to an eight-week period (minimum 15 hours per week; maximum eight hours per day; maximum 40 hours per week.) In 2001/02 the Partners With Youth Program enabled 12 participating sponsors to provide 130 youth with valuable work experience.

Under the **Young Entrepreneurs Support** component, a matching grant of up to $4,000 is also available to youth between 18 and 29 years old, who want to establish a new full-time year-round business venture. During 2001/02 57 rural businesses received support from this Program.

Infrastructure Development Program

Assists communities to improve sewer, water and energy services, transportation access, waste disposal facilities and telecommunications specifically designed to service new or expanding businesses. Economic development organizations and local government authorities can apply for assistance. Eligible projects will be funded on a 50/50 matching basis for on-site project costs to a maximum of $100,000 or $500,000 if the infrastructure improvement provides a regional service. Infrastructure services must be publicly owned and maintained.

Infrastructure projects approved in 2001/02 included:

Rural Municipality of Wallace (Albchem Industries)	$58,368
Town of The Pas (Super 8 Motel)	$100,000
Town of Morden (Grant Street)	$45,198

Community Works Loan Program

The Community Works Loan Program operates on a pool of funds contributed to a Community Development Corporation (CDC) by municipal councils, local groups or individuals and REDI. The CDC uses these funds to establish a revolving capital pool from which it provides loans, to a maximum of $10,000, to new or expanding local businesses. To participate in the Program, the local CDC must raise between $10,000 and $25,000.

These funds are matched by a REDI loan on a two-to-one basis, to a maximum REDI contribution of $50,000. The REDI loan is interest-free and is repayable to the provincial government after five years. Once the CDC successfully places its initial capital pool, REDI will match a second pool of $50,000 on a one-to-one basis. Larger communities can receive additional funding in $50,000 increments, based upon their size.

As of 2001/02, sixty-seven Community Development Corporations were enrolled in the Program, representing 119 rural communities. Provincial contributions totalling $2.9M were matched by $1.6M in local contributions which together formed a total combined Community Works Loan Program loan pool of $4.5M. From this pool of funds, the participating CDCs made 434 business loans totalling over $3.3M which resulted in the creation of 682 new jobs while maintaining 342 positions in rural Manitoba.

Rural Junior Achievement Program

Junior Achievement's goal is to inspire and educate young Canadians to understand business and economics, and develop entrepreneurial and leadership skills. In partnership with REDI, the Rural Junior Achievement Program was created in 1993. The terms of the partnership provided for funding of $900,000 over a 10-year period, which was increased by $543,000 in 1999/00 to expand the Program. From 1993 to 2001/02, under the REDI agreement 1,426 programs were delivered to 40,550 students.

Junior Achievement is continuing with its Northern/Aboriginal Project bringing practical hands-on business training to northern and aboriginal youth. The outcome of this education Program will be secondary school graduates possessing the necessary knowledge and skills to develop sound economic initiatives that will benefit their communities. During the 2001/02 school year, 90 classes were delivered to 1,800 students, 22 of these were under the REDI agreement.

Strategic Initiatives

Assists in funding projects which are of strategic importance in strengthening the foundation for increased economic development and diversification of the rural economy and in the enhancement and/or restructuring of community economic development programs and services directed towards rural Manitoba.

Representative projects funded in 2001/02: Western Canada Summer Games, Brandon Keystone Centre, Narcisse Snake Dens, and Town of Leaf Rapids.

REDI PROJECTS	Total
Eligible project proposals received (including REA)	1020
Projects approved for funding (including REA)	802
Projects/applications not approved for REDI funding	88
Projects/applications withdrawn by the applicant	120

The Rural Economic Development Initiatives Program (REDI) has approved funding of $126.0M since its inception for rural economic development projects. Since 1992, the REDI Program has created/maintained over 5,900 jobs and 7,900 youth employment opportunities throughout rural Manitoba.

5(d) Rural Economic Development Initiatives

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Programs – Operating	9,180.6	0.00	10,077.5	(896.9)	1
Total Programs – Capital Grants	4,118.3	0.00	4,922.5	(804.2)	2
TOTAL	13,298.9	0.00	15,000.0	(1,701.1)	

Explanation

1. ***The underexpenditure in the Operating appropriation is due to minor underexpenditures in several programs, primarily the Grow Bond, Rural Entrepreneurial Assistance, Green Team, Community Works Loan, Feasibility Studies, and Partner With Youth programs.***
2. ***The underexpenditure in the Capital appropriation is due to underexpenditures in the Mobility Disadvantaged Transit and Infrastructure Development programs, and the Granny's Poultry Co-Op project.***

Urban Development Initiatives (UDI)

Winnipeg has one of the most diverse economies in Canada, with steady growth and a low cost of living. UDI supports projects and initiatives that enhance Winnipeg's development. It also provides program assistance to community based organizations and City of Winnipeg economic development agencies. The level of funding each fiscal year is based on 25% of the anticipated annual VLT revenues from within the City of Winnipeg. This funding is in addition to the financial support provided directly to the City of Winnipeg by Intergovernmental Affairs – Municipal Finance and Advisory Services. A summary of the 30 contributions totalling $16,395,000 made in 2001/02 is provided in Appendix B.

5(e) Urban Development Initiatives

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Expenditures	16,395.0	0.00	17,750.0	(1,355.0)	

Financial Assistance to Municipalities

Financial Assistance for The City of Winnipeg

In 2001/02 the Department administered seven major programs and transitional funding support, which provided direct financial assistance to the City of Winnipeg and an offset to reflect the cost neutral transfer of City income assistance services and public health managed services to the Province, and the Winnipeg Regional Health Authority respectively. These programs were:

1. Unconditional Current Programs Grant
2. Unconditional Transit Operating Grant
3. General Support Grant
4. Dutch Elm Disease Control Program Grant
5. Unconditional Grant - Urban Community Development
   Less: Adjustment to Reflect Program Transfers from the City of Winnipeg
6. Urban Capital Projects Allocation (UCPA) Grants
7. Residential Street Repairs Grant
8. Red River Floodway Control Structure

Total financial assistance for the City of Winnipeg in 2001/02 from all of these programs (including the cost-neutral offset) was $50,551.2. The first five grant programs, special transitional funding and the adjustment to grants are included in Sub Appropriation 13-6A-1 and provide financial assistance towards the City's operating expenditures. The UCPA and Residential Street Repairs grants provide financial assistance towards Winnipeg's capital expenditures. The grant for the Red River Floodway Control Structure provides funding for infrastructure repairs. These grants are included in Sub-Appropriation 13-6A-2.

Operating Assistance to The City of Winnipeg

Unconditional Current Programs Grant of $19,887.5 to provide unconditional financial assistance to the City of Winnipeg to assist in the cost of delivering all City services.

Unconditional Transit Operating Grant of $16,339.0 to financially assist the City of Winnipeg in the operation of an effective and efficient transit system, including Handi-Transit services. The Winnipeg transit system had 38.6M paid users in 2001 and Handi-Transit ridership was 450,000 in 2001.

General Support Grant of $7,775.6 to provide additional unconditional financial support to the City of Winnipeg to assist in meeting the City's general financial obligations, by providing an approximate offset to the Provincial Health and Post-Secondary Education Levy.

Dutch Elm Disease Control Program Grant of $900.0 to support the control of Dutch Elm Disease within the City of Winnipeg.

Unconditional Grant - Urban Community Development of $7,672.5 to provide the City of Winnipeg with a share of net Video Lottery Terminal (VLT) revenues generated in Winnipeg, to assist in the cost of delivering all City of Winnipeg services.

Less: Adjustment To Reflect Program Transfers From The City Of Winnipeg – A reduction of $23,500.0 to achieve the cost neutral transfer of the City's income assistance service and public health managed service to the Province and the Winnipeg Regional Health Authority respectively.

6(a)(1) Financial Assistance for the City of Winnipeg – Operating Assistance

Expenditures by Sub-appropriation	Actual 2001/02 $	FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Other Expenditures					
Unconditional Current Programs Grant	19,887.5	0.00	19,887.5	0.0	
Unconditional Transit Operating Grant	16,339.0	0.00	16,339.0	0.0	
General Support Grant	7,775.6	0.00	7,900.0	(124.4)	
Dutch Elm Disease Control Program Grant	900.0	0.00	900.0	0.0	
Unconditional Grant – Urban Community Development	7,672.5	0.00	7,100.0	572.5	
Less: Adjustment to reflect Program transfers from the City of Winnipeg	(23,500.0)	0.00	(23,500.0)	0.0	
TOTAL	29,074.6	0.00	28,626.5	448.1	

Capital Assistance

Capital Financial Assistance to the City of Winnipeg

This sub-appropriation provides capital grants to the City of Winnipeg for infrastructure projects. These grants are funded under the Urban Capital Projects Allocation (UCPA), under a special allocation for Residential Street Repairs, and include a special transitional allocation for transit bus replacement.

In April 1997, the Province announced a commitment of $96.0M under UCPA III for the six-year period between 1997/98 and 2002/03. UCPA III provides the framework for a continued financial partnership between the Province and the City to support the renewal and enhancement of municipal infrastructure.

Many projects approved for cost-sharing under the UCPA require two or more years to complete. Actual grant payments of the Province's approved commitments are made as work on each project is completed. Payments are usually made on a monthly basis and upon receipt of a progress claim submitted by the City of Winnipeg.

Objectives

- To support Manitoba's commitment to municipal infrastructure renewal and urban revitalization through a financial partnership between the Province and the City of Winnipeg.
- To give Winnipeg greater flexibility and autonomy in capital expenditure decisions and greater certainty in capital funding.
- To encourage long-term, cost-effective development in the City of Winnipeg.
- To provide the City with an incentive to manage its capital debt and debt servicing costs.

Results

- During 2001/02 capital grant payments totalling $16,589,072 were made to the City of Winnipeg for work completed on projects approved in 2001 and prior years.
- During 2001/02 a special allocation of $4,500,000 was committed and expended under the Residential Street Repairs Program to cost-share with the City repairs needed to residential streets throughout Winnipeg.
- Building Communities, a five-year, $14.0 million, cost-shared capital initiative under the Urban Capital Projects Allocations (UCPA III), was officially announced by the Province of Manitoba and the City of Winnipeg in February 2002. Building Communities was designed to address the physical needs of designated older residential neighbourhoods beginning to experience early symptoms of decline.

6(a)(2a) Financial Assistance for the City of Winnipeg – Capital Assistance

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Expenditures	21,089.1	0.00	21,600.0	(510.9)	

Red River Floodway Control Structure

This sub-appropriation provides funding to ensure the Red River Floodway Control Structure is in adequate condition to protect the City of Winnipeg from floods.

Objectives

- To fund required refurbishments to the Control Structure.

Results

- The project is being managed by Manitoba Conservation. Repairs were completed in the winter of 2001/02 on the west gate structure.

6(a)(2b) Red River Floodway Control Structure

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Expenditures	500.0	0.00	500.0	0.0	

Financial Assistance to Other Municipalities

Financial Assistance to Other Municipalities – Operating Assistance

Transit Grants

Transit Grants are paid to urban centres, other than the City of Winnipeg, who operate a public transportation system, and are unconditional based on approved funding.

The Mobility Disadvantaged Transportation Program assists communities that have taken the initiative in providing transportation services for the mobility disadvantaged in rural Manitoba. The Department provides eligible municipalities with a one-time start-up grant ($6,000) and capital grants based on 50% of the cost of an approved capital asset ($10,000 maximum). Operating grants are based on 37 1/2% of gross operating expenses ($20,000 maximum; $30,000 for two vehicles). In 2001/02 funding was provided to 64 communities.

General Support Grants

The General Support Grant provides eligible Manitoba municipalities with unconditional financial support in recognition of expenditures required for payment of the Provincial Health and Post Secondary Education Levy. The grant is distributed to municipalities based on prior years' actual payroll. Municipalities with actual payroll costs less than $2.0M received a grant of 4.3% of payroll costs less $1.0M exemption. Municipalities with actual payroll costs greater than $2.0M received a grant of 2.15% of payroll costs.

Unconditional Grants – Rural Community Development

The Rural Community Development Grant provides unconditional support to all municipalities (excluding Town of Winkler and LGD of Mystery Lake) and Northern Affairs communities, funded by a 10% share of net Video Lottery terminal (VLT) revenues generated in rural communities. In 2001/02 municipalities received a per capita payment of $13.63. Manitoba Aboriginal and Northern Affairs receives a portion of the VLT funding available for distribution based on the population of the Northern Affairs communities as a percentage of the total Manitoba population, excluding First Nations and the City of Winnipeg. For 2001/02 their share of the total funding was $147,245.

6(b)(1a) Financial Assistance to Other Municipalities – Operating Assistance

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Transit Grants	1,534.8	0.00	1,564.2	(29.4)	
General Support Grants	999.8	0.00	1,029.2	(29.4)	
Unconditional Grants – Rural Community Development	6,470.0	0.00	6,000.0	470.0	
TOTAL	9,004.6	0.00	8,593.4	411.2	

Financial Assistance to Other Municipalities – Capital Assistance

Transit Bus Purchases

Under this Program, capital grants are provided to assist municipal governments (excluding Winnipeg) with the purchase of handi or regular transit buses. Grants are based on 50% of the cost of bus purchases, subject to a program ceiling.

6(b)(2a) Transit Bus Purchases

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Transit Bus Purchases	102.2	0.00	180.0	(77.8)	

Sewer and Water Programs

The Manitoba Water Services Board provides technical and financial assistance to municipalities to develop water and sewer systems. Projects where there are documented public health or environmental problems and/or have economic benefits to the Province and the municipality will receive 50% provincial grants. Projects that are primarily of local improvement in nature will receive 30% provincial grants.

Under this Program, the Board also provides technical and financial assistance to rural residents, through a federally cost-shared program known as the Water Development Program. The Board's grant is generally 33 1/3% of the eligible project costs.

The Board signed agreements with a number of communities to undertake sewer and water projects. Totals shown below reflect projects in design phases, under construction, and completed in 2001/02. Details of the Programs and Projects may be obtained from the Board's Annual Report.

Sewer and Water Programs

Total Clients Served	2001/02 Provincial Grants	Expl. No.
63 Municipalities	$10,338.1	1.

Explanation

1. ***Provincial grants enable the Board to carry out sewer and water projects totalling about $25.0M. The total includes Municipal, as well as Federal, cost sharing on projects.***

Water Treatment Plants

On April 1, 2001, the Board owned and operated 13 previously constructed (prior to 1972) water treatment plants and operated for the municipality one newly constructed (1972-1986) water treatment plant.

Effective April 1, 2001, the Board raised the maximum water rates for three previously constructed water treatment plants from $7.78 to $7.97 per 1,000 Imperial gallons. Water rates remained unchanged for one newly constructed water treatment plant.

6(b)(2b) Sewer and Water Programs

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Sewer and Water Grants	10,338.1	0.00	12,000.0	(1,661.9)	1.

Explanation

1. Underexpenditure due to a late start for some projects.

Conservation Districts Grants

The Province provides grants to support the Conservation Districts (CD) Programs such as water management, soil conservation, water storage, wildlife habitat, historic resources and recreation, public education, administration and a variety of other programs that promote sustainable resource management.

In 2001/02 provincial grants totalling $3,097,000 were provided to 16 Conservation Districts. as follows:

- Whitemud Watershed $670,000
- Turtle River Watershed $400,000
- Alonsa $230,000
- Turtle Mountain $300,000
- Cooks Creek $205,000
- Pembina Valley $250,000
- West Souris River $200,000
- Upper Assiniboine River $220,000
- Intermountain $160,000
- Little Saskatchewan River $117,000
- Kelsey $100,000
- Lake of the Prairies $ 75,000
- Tiger Hills $ 90,000
- LaSalle Redboine $ 30,000
- Mid Assiniboine River $ 20,000
- Seine-Rat River $ 30,000

In 2001/02, three new CDs were formed – LaSalle Redboine, Mid Assiniboine River and Seine-Rat River. In addition, the boundaries of the Upper Assiniboine CD were expanded to include two more municipalities. Details may be obtained from the Annual Report for the Conservation Districts of Manitoba.

6(b)(2c) Conservation Districts

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Conservation Districts	3,097.0	0.00	3,097.0	0.0	

Infrastructure Development

This program is designed to assist large infrastructure projects to enhance sustainable economic development in various communities in Manitoba.

6(b)(2d) Infrastructure Development

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Infrastructure Development	717.5	0.00	3,217.5	(2,500.0)	1

Explanation

1. ***The underexpenditure in this program is due to the Granny's Poultry Co-Op and the Simplot Offsite projects not proceeding as originally budgeted.***

Grants to Municipalities in Lieu of Taxes

Grant in lieu of taxes on land exempt from municipal taxation is paid to municipalities for services extended to provincial lands contained within local government boundaries. A grant, equivalent to school and municipal taxes, is paid on all provincial properties except those that are exempt. Exempt properties include public highways, provincial waterways and land in provincial park or recreation areas.

	GRANTS IN LIEU PAID	
	2000/01($)	2001/02($)
RMs	1,556,814	2,197,784
Villages	30,904	34,557
Towns	933,514	950,546
LGDs	12,726	13,615
Cities (including Winnipeg)	10,395,493	10,372,951
Northern Affairs	133,716	134,375
Agricultural Refunds	(17,761)	(19,397)
Municipalities and Northern Communities	13,045,406	13,684,431

6(c) Grants to Municipalities in Lieu of Taxes

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Grants	13,684.4	0.00	14,141.2	(456.8)	
Recoverable	(13,982.6)	0.00	(13,982.6)	0.0	
TOTAL	(298.2)	0.00	158.6	(456.8)	

Recoverable From Urban and Rural Economic Development Initiatives

This Program provides for the partial recovery of operating and capital expenditures related to the Mobility Disadvantaged Transit Program and for the partial recovery of capital expenditures related to Sewer and Water, Conservation District Grant, and the Strategic Initiatives – Capital programs from the Rural Economic Development Initiatives Program. Provides for the partial recovery of expenditures related to the Red River Floodway Control Structure from the Urban Development Initiatives program.

6(d) Recoverable From Urban and Rural Economic Development Initiatives

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Recoverable	(3,915.3)	0.00	(4,522.5)	607.2	

Explanation

1. ***The recovery is less than budgeted due to underexpenditures in the Mobility Disadvantaged Transit and Infrastructure Development programs.***

Canada-Manitoba Agreements

Canada-Manitoba Infrastructure Program

The Canada-Manitoba Infrastructure Program (signed October 11, 2000) will inject over $180M into Manitoba's urban, rural and northern municipal infrastructure over a six-year period. Through the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba, the Program will improve the quality of life for all citizens and build the foundation for sustained long-term economic growth in the 21st century.

The Program continues a history of collaboration and partnership between Canada and Manitoba on enhancements and sound investments in infrastructure. Building on the success of the previous Canada-Manitoba Infrastructure Works Program, there is a commitment to consulting with local governments to ensure that local priorities are reflected in the funding decisions. In this regard, two Federal/Provincial Local Consultative Committees (FPLCC) have been established in Manitoba; one for projects proposed by the City of Winnipeg, and one for rural and northern Manitoba. The Rural/Northern FPLCC consists of the President and two Vice-Presidents of the Association of Manitoba Municipalities (AMM), and has been expanded for this Program to provide for northern involvement. Northern representatives include the President of the Northern Association of Community Councils (NACC) and two appointees by Manitoba Aboriginal and Northern Affairs. The City of Winnipeg's consultative committee consists of the Manager of the Executive Policy Secretariat and the Directors of Public Works and Transit.

The Canada-Manitoba Infrastructure Program is funded by equal contributions from the federal government, Manitoba government and community partners such as local governments and other community organizations in the private and non-profit sectors. Project funding is on a reimbursement basis. Project proponents incur and pay 100 per cent of the project costs up front, and are reimbursed by the federal and provincial governments for up to two-thirds of the approved funding total.

The Infrastructure Program will improve the quality of life of Canadians through investments that:

- enhance the quality of Canada's environment
- support long-term economic growth
- improve community infrastructure
- build 21st century infrastructure through best technologies, new approaches and best practices.

Under this six-year federal/provincial program, Manitoba and Canada will each contribute $60M to projects with matching contributions from local communities and/or non-profit or private sector organizations.

There is a separate Annual Report on the Canada-Manitoba Infrastructure Program for the 2001/02 fiscal year.

7(a) Canada-Manitoba Infrastructure Program (CMIP)

Expenditures by Sub-appropriation	Actual 2001/02 $	FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Infrastructure Agreement	4,992.0	7.00	10,211.0	(5,219.0)	1

Explanation

1. **The underexpenditure is primarily due to the fact that the master agreement was signed later than anticipated and the application process was delayed due to the November 2000 federal election.**

Canada-Manitoba Economic Development Partnership Agreement

The purpose of the Canada-Manitoba Economic Development Partnership Agreement is to promote greater federal-provincial cooperation in Manitoba's economic and regional development, including job creation, through a partnership program of strategic investments with other interested stakeholders.

A separate Annual Report on the Canada-Manitoba Economic Development Partnership Agreement is prepared each fiscal year.

7(b) Canada-Manitoba Economic Development Partnership Agreement (EDPA)

Expenditures by Sub-appropriation	Actual 2001/02 $	FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Economic Development Partnership Agreement	6,767.0	0.00	4,500.0	2,267.0	1

Explanation

1. ***EDPA project actuals were higher than anticipated in 2001/02 as a result of a greater number of projects being completed in 2001/02 than initially forecast.***

Winnipeg Development Agreement

On March 10, 1995, the Province signed a five-year, $75,000.0 partnership agreement with the Government of Canada and the City of Winnipeg, to support the long-term sustainable economic development of Winnipeg. Formal approval of the agreement followed consideration by the three governments of feedback received through the June 1994 Public Forum on a proposed development agreement.

A Policy Committee consisting of the Minister of Intergovernmental Affairs, the principal Federal Minister for Manitoba, and the Mayor of Winnipeg, was responsible for overall Agreement management. A tripartite Management Committee of senior officials supported the Policy Committee. Coordinators from each level of government co-ordinated and administered the overall Winnipeg Development Agreement (WDA). The Department of Intergovernmental Affairs was represented on the Management Committee and was the lead provincial department responsible for administering the WDA and coordinating provincial programs.

The objectives of the WDA were to:

- work with business and the community to create long-term employment;
- assist people in accessing job opportunities; and
- create a safe, healthy and environmentally sound community in which to live, work and do business.

Funding by the three levels of government was allocated among three components to achieve these objectives:

- **COMMUNITY DEVELOPMENT AND SECURITY** - to promote a safe, productive and healthy community in which to live, work and do business. $23,322.1

- **LABOUR FORCE DEVELOPMENT** - to assist people to access job opportunities and, where necessary, help them to prepare for current and future employment. $20,887.8

- **STRATEGIC AND SECTORAL INVESTMENTS** - to create long term employment by focusing on future industry growth areas. $29,392.0

Funds of $1,398.1 were allocated for overall Agreement administration.

Specific programs were identified under each of the three components. Under the WDA framework, the implementing jurisdiction for a program or sub-program was solely responsible for funding and administering the program/sub-program activities.

As of March 31, 2002, the entire provincial WDA allocation of $25,000.0 had been committed and expended.

In 2001/02, total provincial WDA expenditures were $2,009.8.

A summary of provincial WDA commitments approved in 2001/02 totalling $657.7, is provided in Appendix C. The total amount of WDA expenditures in 2001/02 is shown below.

7(c) Winnipeg Development Agreement (WDA)

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Programs - Operating	1,191.1	1.00	930.5	260.6	
Total Programs – Capital Grants	818.7	0.00	878.8	(60.1)	
TOTAL	2,009.8	1.00	1,809.3	200.5	

Neighbourhoods Alive!

Neighbourhoods are the heart and soul of a city. When central neighbourhoods decline, the entire city feels the effects. Since the launch of Neighbourhoods Alive!, the province's long term strategy to encourage community driven revitalization efforts, the decline of the most distressed urban neighbourhoods in Winnipeg, Brandon and Thompson is beginning to turn around.

Neighbourhoods Alive! recognizes that the challenges facing declining neighbourhoods in these communities require action on many fronts. It provides individuals and groups in the designated neighbourhoods with the tools they need to revitalize their communities. The initiative sets out a comprehensive framework for provincial support tailored to local needs and linked with other provincial programs and with other governments.

The following neighbourhoods are currently designated under Neighbourhoods Alive!: Brandon City Centre, Thompson (at large with a focus on pockets of decline) and five Winnipeg neighbourhoods (West Broadway, Spence, William Whyte, Lord Selkirk and Point Douglas).

Neighbourhoods Alive! programs and commitments for all projects approved to March 31, 2002 are as follows:

- Neighbourhood Development Assistance
  Supports the formation and operation of broadly based, democratic neighbourhood renewal corporations (NRCs) to coordinate local plans for social and economic redevelopment, housing and physical renewal. In 2001/02, a total of $2.5 million was approved to give five NRCs stable support over the next five years.

- Neighbourhood Renewal Fund
  Provides project funding to help bring local renewal plans to life. A total of $1.7 million was approved for 61 projects in 2001/02.

- Training Initiatives
  Supports a variety of training programs that provide new career opportunities for residents in sectors of labour market demand. Four projects were approved for a total of $562.3 in 2001/02 to train almost 90 students for high demand occupations.

- Community Initiatives
  Supports activities that will benefit inner city Winnipeg as a whole, including neighbourhoods not currently designated under Neighbourhoods Alive! In 2001/02, nine projects were approved for a total of $416.4.

Appendix D provides a summary of Neighbourhoods Alive! projects, totalling almost $5.2 million, approved in 2001/02.

8(a), (b) and (c) Neighbourhoods Alive!

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Total Salaries	168.1	3.00	170.2	(2.1)	
Total Other Expenditures	114.1	0.00	129.8	(15.7)	
Total Neighbourhood Support	2,662.7	0.00	3,365.0	(702.3)	1
Less: Recoverable from Urban and Rural Economic Development Initiatives	0.0	0.00	(665.0)	665.0	
TOTAL	2,944.9	3.00	3,000.0	(55.1)	

Explanation

1. ***The program expenditures were less than budgeted as fewer proposals than anticipated were received from new renewal organizations during a period of organizational development and growth.***

Amortization of Capital Assets

This appropriation was established to provide for the amortization of the Department of Intergovernmental Affairs capital assets.

13-9 Amortization of Capital Assets

Expenditures by Sub-appropriation	Actual 2001/02 $	Estimate 2001/02 FTE	Estimate 2001/02 $	Variance Over/(Under)	Expl. No.
Amortization	449.9	0.00	463.4	(13.5)	

Financial Information Section

Reconciliation Statement

Details	2001/02 Estimates $
Printed Estimates of Expenditure 2001/02	143,453.7
Allocation of funds from:	
- Enabling Appropriations re: Canada-Manitoba Enabling Vote – Winnipeg Development Agreement	361.9
- Enabling Appropriations re: Canada-Manitoba Enabling Vote – Infrastructure Program	2,042.2
Estimates of Expenditure 2001/02 (Adjusted)	145,857.8

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2002 with comparative figures for the previous fiscal year.

ESTIMATE 2001/02		APPROPRIATION	ACTUAL 2001/02	ACTUAL 2000/01	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-1	**ADMINISTRATION AND FINANCE**				
$ 28.1	(a)	Minister's Salary	28.0	27.1	.9	
	(b)	Executive Support				
496.6		1 Salaries	386.2	390.7	(4.5)	
88.0		2 Other Expenditures	88.0	75.6	12.4	
	(c)	Brandon Office				
146.3		1 Salaries	118.1	85.8	32.3	
60.4		2 Other Expenditures	59.5	58.5	1.0	
	(d)	Human Resource Management				
137.4		1 Salaries	128.2	144.3	(16.1)	
27.2		2 Other Expenditures	27.0	27.0	-	
	(e)	Financial and Administrative Services				
422.3		1 Salaries	403.9	379.2	24.7	
208.7		2 Other Expenditures	189.7	183.0	6.7	
	(f)	Program and Policy Development				
713.7		1 Salaries	517.6	637.5	(119.9)	
142.8		2 Other Expenditures	141.9	141.9	-	
2,471.5		TOTAL 13-1	2,088.1	2,150.6	(62.5)	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2002 with comparative figures for the previous fiscal year.

ESTIMATE 2001/02		APPROPRIATION	ACTUAL 2001/02	ACTUAL 2000/01	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-2	**BOARDS**				
	(a)	Municipal Board				
645.8		1 Salaries	544.9	550.7	(5.8)	
308.6		2 Other Expenditures	249.0	287.3	(38.3)	
	(b)	Surface Rights Board				
20.7		1 Salaries	10.0	7.3	2.7	
15.4		2 Other Expenditures	10.1	7.2	2.9	
990.5		TOTAL 13-2	814.0	852.5	(38.5)	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2002 with comparative figures for the previous fiscal year.

ESTIMATE 2001/02		APPROPRIATION	ACTUAL 2001/02	ACTUAL 2000/01	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-3	**COMMUNITY AND LAND USE PLANNING SERVICES**				
	(a)	Executive Administration				
138.2		1 Salaries	135.6	134.0	1.6	
34.6		2 Other Expenditures	29.3	33.0	(3.7)	
	(b)	Provincial Planning Services				
478.6		1 Salaries	477.0	353.0	124.0	
369.1		2 Other Expenditures	146.3	183.2	(36.9)	
(320.0)		3 Less: Recoverable from Urban and Rural Economic Development Initiatives	(113.4)	(79.2)	(34.2)	
	(c)	Community Planning Services				
2,507.0		1 Salaries	2,550.8	2,351.9	198.9	
1,088.5		2 Other Expenditures	868.4	738.8	129.6	
(601.3)		3 Less: Recoverable from Rural Economic Development Initiatives	(354.0)	(137.6)	(216.4)	
3,694.7		TOTAL 13-3	3,740.0	3,577.1	162.9	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2002 with comparative figures for the previous fiscal year.

ESTIMATE 2001/02		APPROPRIATION	ACTUAL 2001/02	ACTUAL 2000/01	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-4	**PROVINCIAL – MUNICIPAL SUPPORT SERVICES**				
	(a)	Executive Administration				
127.3		1 Salaries	22.7	32.6	(9.9)	
34.6		2 Other Expenditures	21.2	17.8	3.4	
	(b)	Assessment Services				
6,295.8		1 Salaries	5,814.0	5,963.9	(149.9)	
1,638.0		2 Other Expenditures	1,492.4	1,374.4	118.0	
(1,983.4)		3 Less: Recoverable from Education, Training and Youth	(1,983.4)	(1,850.4)	(133.0)	
	(c)	Municipal Finance and Advisory Services				
1,160.4		1 Salaries	1,011.1	946.5	64.6	
410.2		2 Other Expenditures	443.3	454.0	(10.7)	
	(d)	Information Systems				
821.0		1 Salaries	831.9	770.8	61.1	
1,516.5		2 Other Expenditures	1,353.6	1,614.4	(260.8)	1
(422.7)		3 Less: Recoverable from Education, Training and Youth	(422.7)	(449.7)	27.0	
9,597.7		TOTAL 13-4	8,584.1	8,874.3	(290.2)	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2002 with comparative figures for the previous fiscal year.

ESTIMATE 2001/02		APPROPRIATION	ACTUAL 2001/02	ACTUAL 2000/01	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-5	**ECONOMIC & COMMUNITY DEVELOPMENT SERVICES**				
	(a)	Executive Administration				
127.3		1 Salaries	110.5	163.3	(52.8)	
32.6		2 Other Expenditures	32.6	32.4	.2	
	(b)	Manitoba Water Services Board				
1,543.8		1 Salaries	1,506.1	1,449.0	57.1	
457.6		2 Other Expenditures	346.3	389.4	(43.1)	
	(c)	Regional Development Services				
1,380.3		1 Salaries	1,409.0	1,428.0	(19.0)	
692.9		2 Other Expenditures	369.4	1,386.7	(1,017.3)	2
545.0		3 Grants	482.2	545.0	(62.8)	
(1,860.3)		4 Less: Recoverable from Rural Economic Development Initiatives	(1,425.6)	(2,593.1)	1,167.5	3
	(d)	Rural Economic Development Initiatives				
10,077.5		1 Programs – Operating	9,180.6	9,856.3	(675.7)	
4,922.5		2 Programs – Capital Grants	4,118.3	5,048.4	(930.1)	4
17,750.0	(e)	Urban Development Initiatives	16,395.0	17,704.2	(1,309.2)	
35,669.2		TOTAL 13-5	32,524.4	35,409.6	(2,885.2)	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2002 with comparative figures for the previous fiscal year.

ESTIMATE 2001/02		APPROPRIATION	ACTUAL 2001/02	ACTUAL 2000/01	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-6	**FINANCIAL ASSISTANCE TO MUNICIPALITIES**				
	(a)	Financial Assistance for the City of Winnipeg				
		(1) Operating Assistance to the City of Winnipeg				
19,887.5		Unconditional Current Programs Grant	19,887.5	19,887.5	-	
16,339.0		Unconditional Transit Operating Grant	16,339.0	16,339.0	-	
7,900.0		General Support Grant	7,775.6	7,868.1	(92.5)	
900.0		Dutch Elm Disease Control Program Grant	900.0	900.0	-	
7,100.0		Unconditional Grant – Urban Development	7,672.5	7,458.7	213.8	
(23,500.0)		Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,500.0)	(23,500.0)	-	
		(2) Capital Assistance				
21,600.0		(a) Capital Financial Assistance to the City of Winnipeg	21,089.1	21,101.1	(12.0)	
500.0		(b) Red River Floodway Control Structure	500.0	0	500.0	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2002 with comparative figures for the previous fiscal year.

ESTIMATE 2001/02		APPROPRIATION	ACTUAL 2001/02	ACTUAL 2000/01	INCREASE (DECREASE)	EXPLANATION NUMBER
	(b)	Financial Assistance to Other Municipalities				
		(1)Operating Assistance				
1,564.2		(a) Transit Grants	1,534.8	1,541.2	(6.4)	
1,029.2		(b) General Support Grants	999.8	989.2	10.6	
6,000.0		(c) Unconditional Grants - Rural Community Development	6,470.0	6,160.6	309.4	
		(2)Capital Assistance				
180.0		(a) Transit Bus Purchases	102.2	108.0	(5.8)	
12,000.0		(b) Sewer and Water Programs	10,338.1	12,000.0	(1,661.9)	5
3,097.0		(c) Conservation Districts	3,097.0	2,906.0	191.0	
3,217.5		(d) Infrastructure Development	717.5	4,942.1	(4,224.6)	6
	(c)	Grants to Municipalities in Lieu of Taxes				
14,141.2		(1)Grants	13,684.4	13,045.4	639.0	
(13,982.6)		(2)Less: Recoverable from Other appropriations	(13,982.6)	(13,465.9)	(516.7)	
(4,522.5)	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(3,915.3)	(3,853.6)	(61.7)	
73,450.5		TOTAL 13-6	69,709.6	74,427.4	(4,717.8)	

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2002 with comparative figures for the previous fiscal year.

ESTIMATE 2001/02		APPROPRIATION	ACTUAL 2001/02	ACTUAL 2000/01	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-7	**CANADA – MANITOBA AGREEMENTS**				
10,211.0	(a)	Infrastructure Agreement	4,992.0	608.3	4,383.7	7
4,500.0	(b)	Economic Development Partnership Agreement	6,767.0	3,303.8	3,463.2	8
	(c)	Winnipeg Development Agreement				
930.5		(1) Programs – Operating	1,191.1	3,122.3	(1,931.2)	9
878.8		(2) Programs – Capital Grants	818.7	1,691.8	(873.1)	9
16,520.3		TOTAL 13-7	13,768.8	8,726.2	5,042.6	
	13-8	**NEIGHBOURHOODS ALIVE!**				
170.2		(a) Salaries and Employee Benefits	168.1	56.6	111.5	
129.8		(b) Other Expenditures	114.1	33.7	80.4	
3,365.0		(c) Neighbourhood Support	2,662.7	1,191.0	1,471.7	10
(665.0)		(d) Less: Recoverable from Urban and Rural Economic Development Initiatives	-	-	-	
3,000.0		TOTAL 13-8	2,944.9	1,281.3	1,663.6	
463.4	13.9	**AMORTIZATION OF CAPITAL ASSETS**	449.9	453.6	(3.7)	
145,857.8		TOTAL EXPENDITURES	134,623.8	135,752.6	(1,128.8)	

EXPLANATION NOTES

1. *The decrease in Information Systems – Other Expenditures is primarily due to a reduction of charges related to computer utilization.*

2. *The decrease in Regional Development Services – Other Expenditures is primarily due to a greater amount of loan guarantee default charges in the previous year.*

3. *The decrease in the Recovery over the previous year is a result of a decrease in the expenditures that were being recovered from the Rural Economic Development Initiatives Program.*

4. *The decrease in the REDI Programs –Capital Grants is primarily due to a reduction in the amount of Strategic Initiative projects undertaken in this program.*

5. *The decrease in the Sewer and Water Program is due to a later start for some projects.*

6. *The decrease in the Infrastructure Development Program is due to fewer projects being budgeted for under this program, and underexpenditures in the Granny's Poultry Co-Op and Simplot projects.*

7. *The increase in expenditures for the Infrastructure Agreement is due to the start-up of the new Canada-Manitoba Infrastructure Program in 2000/01.*

8. *The increase in expenditures for the Economic Development Partnership Agreement program is due to a greater number of projects being completed in 2001/02 than 2000/01.*

9. *The decrease in the Winnipeg Development Agreement is due to the cashflow schedule of the projects as the Agreement neared completion.*

10. *The increase in the Neighbourhood Support Program over the previous year is due to the start-up nature of the program in 2000/01.*

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

REVENUE SUMMARY BY SOURCE

For the fiscal year ended March 31, 2002 with comparative figures for the previous fiscal year.

Actual 2000/01	Actual 2001/02	Increase (Decrease)	Source	Actual 2001/02	Estimate 2001/02	Variance	Expl. No.
			Current Operation Programs – Other Revenue				
355.4	489.6	134.2	(a) Fees	489.6	358.2	131.4	1
7,662.0	7,383.4	(278.6)	(b) Municipalities Shared Cost Receipts	7,383.4	8,165.4	(782.0)	
21.7	30.2	8.5	(c) Sundry	30.2	20.0	10.2	
			Government of Canada				
465.6	701.4	235.8	(a) Other	701.4	405.0	296.4	2
8,504.7	8,604.6	99.9	TOTAL REVENUE	8,604.6	8,948.6	(344.0)	

EXPLANATION NOTES

1. *The increased Fees Revenue in comparison to both the prior year and budget is due to an increase in Municipal Board fees generated from appeals of the 2001/02 property assessments.*

2. *The increased Other Revenue in comparison to both the prior year and budget reflects increased cashflows of the current Canada-Manitoba Infrastructure Agreement.*

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

For years ending March 31, 1998 – March 31, 2002

ACTUAL/ADJUSTED*EXPENDITURES ($000)

		1997/98		1998/99		1999/2000		2000/01		2001/02	
		FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
13-1	ADMINISTRATION AND FINANCE [1, 2]	41.10	2,264.2	41.10	2,391.2	41.10	2,636.6	37.60	2,150.6	37.60	2,088.1
13-2	BOARDS	8.00	687.7	8.00	778.5	10.00	791.1	9.00	852.5	8.00	814.0
13-3	COMMUNITY & LAND USE PLANNING SERVICES [1]	53.00	3,327.2	55.00	3,658.4	56.00	3,902.5	56.00	3,577.1	56.00	3,740.0
13-4	PROVINCIAL-MUNICIPAL SUPPORT SERVICES [1]	161.10	8,172.0	161.10	8,685.0	162.10	8,822.6	161.10	8,874.3	161.10	8,584.1
13-5	ECONOMIC & COMMUNITY DEVELOPMENT SERVICES [1, 3]	53.50	30,356.7	55.50	34,163.8	55.50	31,381.0	53.50	35,409.6	53.50	32,524.4
13-6	FINANCIAL ASSISTANCE TO MUNICIPALITIES [1]	0.00	88,969.5	0.00	95,405.3	0.00	69,827.1	0.00	74,427.4	0.00	69,709.6
13-7	CANADA-MANITOBA AGREEMENTS [1]	8.00	16,995.7	8.00	21,428.1	8.00	11,977.8	7.50	8,726.2	8.00	13,768.8
13-8	NEIGHBOURHOODS ALIVE!	0.00	0.0	0.00	0.0	0.00	0.0	2.00	1,281.3	3.00	2,944.9
13-9	AMORTIZATION OF CAPITAL ASSETS	0.00	0.0	0.00	0.0	0.00	413.5	0.00	453.6	0.00	449.9
TOTAL		324.70	150,773.0	328.70	166,510.3	332.70	129,752.2	326.70	135,752.6	327.20	134,623.8

* ***Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization during the years under review.***

EXPLANATION NOTES

1. *The 1997/98, 1998/99 and 1999/2000 actuals have been adjusted to reflect the amalgamation of the former Departments of Urban Affairs and Rural Development, and the resulting reorganization.*

2. *The 1997/98, 1998/99 and 1999/2000 actual expenditures of Administration and Finance have been adjusted to reflect the transfer of staff and operating expenditures from Family Services and Housing during the 1999/2000 year related to the amalgamation of the former departments of Urban Affairs and Rural Development.*

3. *The 1997/98, 1998/99 and 1999/2000 actual expenditures of the Economic and Community Development Services Division have been adjusted to reflect the transfer of the Food Development Centre to Agriculture and Food during the 1999/2000 year.*

Appendices

Appendix A - Legislation

The City of Winnipeg Act (S.M. 1989-90, C.10)

The Community Development Bonds Act

The Conservation Districts Act

The Local Authorities Election Act

The Local Government Districts Act

The Municipal Act

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

An Act Respecting Debts Owing by Municipalities to School Districts

The Official Time Act

The Planning Act (except Part IX)

The Regional Waste Management Authorities Act

The Soldiers' Taxation Relief Act

The Surface Rights Act

The Unconditional Grants Act

The Manitoba Water Services Board Act

As per Schedule "M",
Order in Council 12/2001

Appendix B – Urban Development Initiatives Funding, 2001/02

ORGANIZATION	PROJECT	2001/02 FUNDING
Winnipeg Police Service Agreement	The seventh payment of $2,000,000, subject to annual review, provided under the terms of a seven-year agreement (1995/96 – 2001/02) for community policing initiatives.	$2,000,000
Economic Development Winnipeg	Ongoing funding of $720,700, subject to annual review, for operating costs in 2001 and $125,000 for the agency's 2002 operating costs. Support is based on up to 50% of budgeted costs, with the City of Winnipeg funding the balance.	$845,700
Manitoba Arts Council	Ongoing funding of $875,000, subject to annual review, for special projects. In 2001/02, this included funding of $200,000 for a five-year $1 million commitment to the Manitoba Arts Stabilization Program.	$875,000
The Convention Centre Corporation	Ongoing funding of $1,555,800, subject to annual review, for operating costs. Additional support of $1,574,800 for the Centre's building envelope upgrade project, as part of a one-time $3,300,000 provincial commitment, with the City of Winnipeg funding the remaining 50%.	$3,130,600
Tourism Winnipeg	Ongoing funding of $570,500, subject to annual review, for operating costs in 2001 and $125,000 for the agency's 2002 operating costs. Support is based on up to 50% of budgeted net costs, with the City of Winnipeg funding the balance.	$695,500
General Council of Winnipeg Community Centres	Annual funding of $200,000, subject to annual review for youth at risk programming and capital projects.	$200,000
Urban Green Team	Ongoing programming support of $1,836,400 to employ youth. The program is administered by Manitoba Education and Training.	$1,836,400
Trade and Investment Strategy	Ongoing programming support of $650,000 to Manitoba Industry, Trade and Mines. Additional support is provided by Rural Economic Development Initiatives.	$650,000
Capital Region Review	$56,700 to support Capital Region planning. Additional support is provided by Rural Economic Development Initiatives.	$56,700
Neighbourhoods Alive!	One-time funding of $25,900 for community forums and one-time funding of $14,000 to give local residents community development and community economic development education opportunities.	$39,900

Winnipeg Regional Health Authority	$2,000,000 to provide for enhanced ambulance services.	$2,000,000
Host Society of the 2002 North American Indigenous Games	Funding support of $1,675,000, as part of a $2,500,000 cash and in-kind-services provincial commitment.	$1,675,000
North End Community Renewal Corporation	One-time funding of $30,000 to begin the development of a business plan for re-use of the North Winnipeg YM-YWCA facility.	$30,000
Alternative Financial Services Coalition	Funding of $50,000 to implement an Individual Development Accounts pilot project, the second payment under a three-year agreement.	$50,000
Jubilee Fund Inc.	Funding of $47,700, as part of a $242,500 five-year agreement (2000/01-2004/05), subject to annual review, for operating costs.	$47,700
Community Education Development Association	Funding of $70,000, as part of a $180,000, four-year agreement (2000/01 – 2003/04), subject to annual review, for operating costs of the North End Community Renovation Enterprise.	$70,000
SEED Winnipeg Inc.	Funding of $235,000, as part of a $1,175,000 five-year agreement (2001/02 – 2005/06), subject to annual review, for operating costs.	$235,000
Red River Floodway Control Structure	Funding of $300,000 for required refurbishments.	$300,000
Manitoba Promotion	Funding of $25,500 for an advertising campaign promoting Manitoba.	$25,500
Community Ownership Solutions	One-time funding of $20,000 for a feasibility study and funding of $100,000 as part of a $250,000 four-year agreement (2001/02 – 2004/05) for program support.	$120,000
Coalition Accès Rivière/River Access Coalition	One-time funding of $20,000 for a marketing plan.	$20,000
Public Safety Branch Investigation Unit	One-time funding of $26,000 to establish the Public Safety Branch Investigation Unit to enforce *The Safer Communities and Neighbourhoods and Consequential Amendments Act.* Additional support is provided by Rural Economic Development Initiatives.	$26,000
Vision Quest Conferences Inc.	One-time funding of $5,000 to host Vision Quest 2002.	$5,000
Manitoba Cuisine Tourism Council	One-time funding of $36,000 for a marketing initiative.	$36,000

Manitoba Film and Sound Recording Corporation	Funding of $1,100,000 for the *Film Manitoba Equity Investment Program.*	$1,100,000
Royal Winnipeg Ballet U.S. Tour	One-time funding of $100,000 for a US tour.	$100,000
Team Canada Volleyball Centre	One-time funding of $225,000 to eliminate an accumulated deficit.	$225,000
TOTAL		**$16,395,000**

Appendix C – Provincial WDA Commitments, 2001/02

Program/ Project		Provincial Commitment
1B	North Main Economic Development	
	Neeginan Circle of Life Thunderbird House – Primary landscaping of the Spirit House site.	$50.0
2	Urban Safety – Community based	
	Annokiiwin Training Institute, Downtown Watch Aboriginal Ambassador Program – Training program for unemployed Aboriginal youth, to provide them with employable skills.	$74.4
3B	Neighbourhood Infrastructure	
	Ecole Julie Riel – Play structure replacement/repair to meet current CSA standards.	$22.1
	Winnipeg School Division No. 1 – Play structure replacement/repair to meet current CSA standards at 7 schools selected by Winnipeg School Division No. 1.	$133.3
	St. George School – Phase 2 of play structure redevelopment	$5.0
	Total Neighbourhood Infrastructure	**$160.4**
5D	Training in Emerging Growth Sectors	
	Workplace Education Manitoba Steering Committee, Essential Skills Symposium – To cost-share the organization and delivery of a one-day symposium for up to 100 stakeholders (business, labour, workplace educators and government representatives) to discuss the importance of essential skills at work and in the community.	$8.8
	Winnipeg Airports Authority Inc., Airport Management Training Initiative – To cost-share the development of a training program with course development using a distance-based delivery.	$40.0
	Canadian Manufacturers and Exporters, Manufacturing Sector Skills Assessment – To cost-share an assessment of skills requirements and training capabilities in Winnipeg's manufacturing sector.	$25.0
	Arts & Cultural Industries Development Team, Youth in Arts Apprentice Feasibility Study – To cost-share a feasibility study to establish a Winnipeg-based apprenticeship and education program that will expose youth to opportunities and careers in the arts and cultural industries.	$20.0
	Manitoba Quality Network, Mentoring Needs Assessment – To cost- share conducting a needs assessment on best practices in workplace mentoring to address skills shortages, retention of workers and knowledge transfer.	$7.5
	Total Training in Emerging Growth Sectors	**$101.3**

9	Transportation	
	Distance-based Education Initiative, U.M. Transport Institute – Development of a distance-based course delivery capability for the Winnipeg-based University of Manitoba Transport Institute's Certificate in Logistics program.	$100.0
	Global Distribution Centre Strategic Market Assessment and Business Plan – Detail Winnipeg's advantages as a potential location, specify markets in which Winnipeg has a strategic comparative advantage, select companies to target for attraction to Winnipeg and assess the conditions required to enable implementation of the concept. The project also received funding as part of Program 14's Trade and Transportation Corridor Strategy.	$171.6
	Total Transportation	**$271.6**
Total Winnipeg Development Agreement		**$657.7**

Appendix D – Neighbourhoods Alive!
Funding Commitments

ORGANIZATION	PROJECT	MANITOBA'S CONTRIBUTION
	NEIGHBOURHOOD RENEWAL FUND	
BRANDON		
Neighbourhood Renewal Corporation	Streetscaping improvements to a number of heritage sites in the core area.	$65.0
	Summer Clean Team - Funding for a program supervisor to manage seven physically and mentaliy challenged youth/young adults who were involved in a 14-week neighbourhood beautification project.	$5.7
	New playground at Betty Gibson School.	$11.5
	Community Projects Program - To establish a small project fund to support small-scale community building/connecting projects.	$30.0
	FRONT Program - To establish a fund to provide grants to eligible homeowners and landlords for exterior renovations.	$20.0
	PAINT Program - To establish a fund for grants to eligible homeowners and landlords for exterior painting enhancements to homes.	$10.0
	Downtown Day Care Project - Funding staff to organize the start-up of the daycare.	$8.0
	Funding for a one-year, full-time housing administration position to implement the Brandon Housing Plan.	$16.4
	Green Space - To revitalize six existing parks and create one new park.	$70.0
	1st and Pacific Brownfield Project - To undertake the initial two (out of three) phases in the redevelopment of a Brownfield (contaminated) site.	$25.0
	Development Plan Impact Study - NRC District-specific review of the Brandon & Area Planning District Development Plan.	$35.0
	Total Brandon Projects	**$296.6**

THOMPSON

Ma Mow We Tak Friendship Centre	To replace school play structures at Westwood School.	$7.0
	To enhance and maintain existing recreational programming and services for youth.	$5.7
	Thompson Community Action Team - The implementation of a community beautification project to remove graffiti from buildings and fences.	$2.0
	To replace play structures at Juniper Elementary School.	$12.0
Thompson Neighbourhood Renewal Corporation	To build the capacity of the Thompson Neighbourhood Renewal Corporation to assume responsibility for leading neighbourhood renewal in Thompson.	$27.6
	To establish a small grants fund to support small-scale community-building/connecting projects.	$15.0
	Total Thompson Projects	**$69.3**

WINNIPEG - NORTH END (includes Lord Selkirk, Point Douglas and William Whyte Neighbourhoods)

Bethlehem Aboriginal Fellowship	To help upgrade the facility through the installation of a fire alarm and sprinkler system.	$40.0
Graffiti Art Programming Inc -	Urban Canvas – To provide relevant career skills training to the graffiti artist community.	$20.0
Ikwe-Widdjiitiwin Inc.	To purchase new furnishings for the new premises.	$20.0
Indian and Metis Friendship Centre of Winnipeg Inc.	To hire three youth to plant evergreen trees in partnership with the Winnipeg Habitat for Humanity, Ed Schreyer Work Project.	$7.5
Manitoba Puppet Theatre	To provide puppetry workshops for children.	$7.2
Norquay Recreation Committee	To purchase transportation services for children to participate in events outside the neighbourhood.	$5.0
Norquay Recreation Committee	Reader Board - To display community activities.	$8.0

North End Community Renewal Corp	Police in Schools Pilot Initiative - To deploy police officers as full-time School Resource Officers.	$258.5
	To establish a small grants fund to support small-scale community-building/connecting projects.	$30.0
	To assist NECRC to purchase, renovate and maintain a building to be leased to the North Point Douglas Women's Project.	$62.7
North End Housing Project	To establish the Alfred Avenue Community Garden.	$2.0
	To assist in relocation of organization to a warehouse on Jarvis Avenue.	$30.0
North End Women's Centre Inc.	To help sustain the Up Shoppe operations until December 31, 2002.	$22.0
Northern Star Worker Co-op	To allow the Co-op to showcase their work at the Alberta Fall Gift Show in Edmonton.	$2.0
Selkirk Avenue BIZ	To support preparation of a fundraising strategy, financial plan and campaign budget for the Selkirk Avenue Community Arts Centre, to be located in the old Palace Theatre at 501 Selkirk Avenue.	$16.1
Take Pride Winnipeg Inc.	To paint nine murals in the North End.	$36.0
Whaka Pimadiziiwii Pinaysiiwigamic Inc. (Circle of Life Thunderbird House)	To support community organizing and improvement efforts in South Point Douglas.	$23.1
Winnipeg Child and Family Services	Inner City Images - To support at-risk inner city youth in exploring photography and photojournalism.	$18.0
Winnipeg Housing Rehabilitation Corp	Housing Resources Training Initiative – To support development a business plan for the creation of a comprehensive, coordinated and long-term housing training initiative.	$10.0
Winnipeg School Division No. 1	To support home building/renovation training program at R.B. Russell High School.	$50.0
	To support the construction of a new playground at Norquay School.	$25.0
	Total North End Projects	**$693.1**

WINNIPEG – SPENCE

JobWORKS Employment Education Programs	To fund capital costs for the renovation and operation of their new training facility.	$99.9
Klinic Community Health Centre	To assist in the production of the West Central Community Guide.	$3.3
Opportunities for Employment Inc.	House of Opportunities - To support in the continuation of an adult drop-in/job resource centre.	$28.5
	House of Opportunities - Funding on a declining basis over three years to continue and enhance the operation of an adult drop-in/job resource centre.	$185.0
Pregnancy Distress Family Support Services Inc.	To hire a part-time Outreach Worker/Home Visitor.	$13.5
Sherbrook Sharks Swim Club	To assist the Swim Club with the cost of fees and registration for swim meets, travel costs for out-of-town swim meets and a lifeguard honorarium.	$7.5
Spence Neighbourhood Assoc.	St. Matthew's-Maryland Community Ministry - Art from the Heart – A two-day community art exhibition to provide low-income artists with an opportunity to show and sell their work.	$3.5
	To establish a small project fund.	$30.0
	To purchase and install five bulletin boards to serve as "information stations" in the Spence neighbourhood.	$1.1
West End Cultural Centre	Ellice Street Festival - To create an opportunity for community networking and promotion of the local area and its businesses.	$8.0
	Total Spence Projects	**$380.3**

WINNIPEG - WEST BROADWAY

Housing Concerns Group of Winnipeg Inc.	Odd Jobs for Kids - To assist youth to gain work experience after school and on weekends.	$30.0
	To hold a forum to provide an opportunity for community groups, residents, youth and women to discuss the issues surrounding prostitution.	$2.0
West Broadway Development Corporation	Good Food Box - To establish a food-buying co-op.	$53.0
	To establish a small grants fund to support small-scale community building/connecting projects.	$30.0
	To support the continued operation of a local drop-in job search centre.	$20.7
	To purchase a vacant property to establish a community garden.	$30.5
	To support the implementation of the West Broadway Development Corp. Housing Development Plan.	$30.4
	Art City - Artist in Residence - To support a workshop for youth in audio art.	$5.8
	Art City - To build and decorate ramps for a new community skateboard park.	$3.3
	Art City - Celebrating Community - To support an art exhibition.	$3.6
	Art City - Renovations - To help fund a renovation project.	$15.1
	PATH Consultant - To engage a consultant to assist in the development of a strategic plan for the West Broadway Development Corporation.	$2.5
	Total West Broadway Projects	**$226.9**

WINNIPEG - OTHER NEIGHBOURHOODS

West End Development Corporation	Community Needs Assessment - To implement an asset inventory/community needs assessment of the St. Matthew's and Daniel McIntyre neighbourhoods.	$7.8
	Total Other Neighbourhoods	**$7.8**
	Total Neighbourhood Renewal Fund	**$1,674.0**

COMMUNITY INITIATIVES

Local Investment Toward Employment (L.I.T.E.) Inc.	To explore the development of a comprehensive strategy to support local capacity building efforts.	$15.0
Ma Mawi Wi Chi Itata Centre	To continue the Youth Cultural Learning Partnership project.	$73.0
Manitoba Aboriginal Sport and Recreation Council	To support recreational and cultural programming for children and youth through the Winnipeg Aboriginal Sport Achievement Centre (WASAC).	$75.0
	To continue and expand the WASAC program in 2002.	$75.0
Rotary Leadership Circle	To support a summer training and employment program for youth leaders.	$18.5
SEED Winnipeg Inc.	Winnipeg Quality of Life Project - To conduct research to measure the well being of inner-city neighbourhoods.	$14.1
	Inner City Community Economic Development Shopping Guide - To identify CED enterprises operating in inner city neighbourhoods.	$18.8
Spence Neighbourhood Association	West End BIZ (WEB) Passport - To develop a community guide to serve and promote the interests of the residential and business communities in the West End.	$27.0
Winnipeg Native Alliance	To support Urban Sports Camps which offer sports-oriented programs, culturally oriented activities and camping.	$100.0
	Total Community Initiatives	**$416.4**

TRAINING INITIATIVES

To continue the Health Care Aide Program to train 22 inner city Aboriginal adults as health care aides for personal care homes. All candidates must be receiving or be eligible for social assistance. Program delivery by Urban Circle Training Centre Inc. and Red River College.	$159.8
To continue the Family Support Worker Certificate Program to train 22 inner city Aboriginal adults as family support workers. All candidates must be receiving or be eligible for social assistance. Program delivery by Urban Circle Training Centre Inc. and Red River College.	$188.1
Thompson Youth Builders Program - To train 20 Thompson youth who are currently unemployed, out of school and considered to be at-risk in their community, in construction-related skills. Program delivery by the Thompson Boys and Girls Club.	$97.7
To continue the West Broadway Youth Builders Training Program to develop the construction-related skills of 24 at-risk youth participants, while working with them to gain credits toward high school graduation. Program delivery by West Broadway Development Corporation and Gordon Bell High School.	$116.7
Total Training Initiatives	$562.3

NEIGHBOURHOOD DEVELOPMENT ASSISTANCE

North End Community Renewal Corporation	Core Operating Funding - $200,000 annually over a five-year period (Fiscal Years 2001/02 to 2005/06).	$1,000.0
West Broadway Development Corporation	Core Operating Funding - $75,000 annually over a five-year period (Fiscal Years 2001/02 to 2005/06).	$375.0
Spence Neighbourhood Association	Core Operating Funding - $53,450 for fiscal year 2001/02 increasing to $75,000 annually over the following four years (Fiscal Years 2002/03 to 2005/06).	$353.4
Brandon Neighbourhood Renewal Corporation	Core Operating Funding - $75,000 annually over a five-year period (Fiscal Years 2001/02 to 2005/06).	$375.0
Thompson Neighbourhood Renewal Corporation	Start-Up Funding of $24,755 for fiscal year 2001/02 and Core Operating funding of $75,000 annually over the following five years (Fiscal Years 2002/03 to 2006/07)	$399.8
	Total Neighbourhood Development Assistance	$2,503.2
Total No. of Neighbourhoods Alive! Projects	**79**	$5,155.9

Appendix E – Committees and Crown Corporations

Leaf Rapids Town Properties Ltd.

Leaf Rapids Town Properties Ltd. (formerly Leaf Rapids Corporation) was formed in 1971 by a precedent-setting agreement between the Province and Sherrit-Gordon Mines. Under the agreement, all assessable surface property of the mining company was put on the tax roll for taxation purposes, making Sherrit-Gordon a corporate citizen of the Town. The Province, through the Leaf Rapids Corporation, developed the townsite property and is recovering costs through land sales and property rentals, proceeds of Local Government Districts Debenture issues retired through local taxation, provincial funding of schools and hospitals, and provincial grant programs.

The Corporation has a five-person Board of Directors comprised of senior civil servants, with Marie Elliott, Deputy Minister of Intergovernmental Affairs as Chairperson. Current Directors are Christine Kaszycki (Industry Trade and Mines), Don Delisle (Finance), Geoff Bawden (Transportation and Government Services), Harvey Bostrom (Aboriginal and Northern Affairs) and an ex-officio representative of the Town of Leaf Rapids. Day to day management of the Town Centre, industrial park, mobile home park, and other properties is carried out by a staff of three under the direction of the General Manager, Christine Burton and the Property Manager, John Kokorsch.

Appendix F – Manitoba Intergovernmental Affairs Head Offices

Minister of Intergovernmental Affairs
301 Legislative Building
Winnipeg MB R3C 0V8
(204) 945-3788 FAX 945-1383

Deputy Minister of Intergovernmental Affairs
309 Legislative Building
Winnipeg MB R3C 0V8
(204) 945-3787 FAX 945-5255

Assistant Deputy Minister
Provincial-Municipal Support Services Division
508 - 800 Portage Avenue
Winnipeg MB R3G 0N4
(204) 945-4926 FAX 948-2107

Assistant Deputy Minister
Rural and Northern Community Economic
Development Division
610 - 800 Portage Avenue
Winnipeg MB R3G 0N4
(204) 945-0909 FAX 945-0673

Assistant Deputy Minister
Community and Land Use Planning Services Division
400 - 800 Portage Avenue
Winnipeg MB R3G 0N4
(204) 945-2045 FAX 945-5059

Assistant Deputy Minister
Urban Strategic Initiatives Division
607 - 800 Portage Avenue
Winnipeg MB R3G 0N4
(204) 945-5152 FAX 945-0673

Community & Regional Development Initiatives
607 - 800 Portage Avenue
Winnipeg MB R3G 0N4
(204) 945-6766 FAX 948-2362

Administrative and Human Resource Services
600 - 800 Portage Avenue
Winnipeg MB R3G 0N4
(204) 945-5822 FAX 945-3769

Municipal Finance & Advisory Services
508 - 800 Portage Avenue
Winnipeg MB R3G 0N4
(204) 945-2572 FAX 945-2780

Municipal Assessment
500 - 800 Portage Avenue
Winnipeg MB R3G 0N4
(204) 945-2596 FAX 945-1994

Information Systems
505 - 800 Portage Avenue
Winnipeg MB R3G 0N4
(204) 945-8498 FAX 945-1994

Provincial Planning Services
400 - 800 Portage Avenue
Winnipeg MB R3G 0N4
(204) 945-2150 FAX 945-5059

Community Planning Services
400 - 800 Portage Avenue
Winnipeg MB R3G 0N4
(204) 945-8161 FAX 945-5059

Economic Development Initiatives
604 - 800 Portage Avenue
Winnipeg MB R3G 0N4
(204) 945-2157 1-800-567-7334 FAX 948-2362

Canada-Manitoba Infrastructure and
Partnership Agreements
1140 - 363 Broadway
Winnipeg MB R3C 3N9
(204) 945-4074 FAX 948-2035

Westman Cabinet Office
340 - 9th Street
Brandon MB R7A 6C2
(204) 726-6798 FAX 726-6797

Neighbourhoods Alive!
100 - 233 Portage Avenue
Winnipeg MB R3B 2A7
(204) 945-3379

The Municipal Board
1144 - 363 Broadway
Winnipeg MB R3C 3N9
(204) 945-2941 FAX 948-2235

Altona Economic Development Initiatives
Box 2000
Altona Mall
Altona MB ROG OBO
(204) 324-1994 1-800-565-1994

Manitoba Water Services Board
Box 22080
2022 Currie Blvd.
Brandon MB R7A 6Y9
(204) 726-6076 FAX 726-6290

Conservation District Program
48 Dennis St. Box 38
Gladstone MB ROJ OTO
(204) 385-6622 FAX 385-6625

Leaf Rapids Town Properties
610 - 800 Portage Avenue
Winnipeg MB R3G 0N4
(204) 945-3089 FAX 945-0673

Appendix G – Regional Offices

Municipal Assessment

340 - 9th Street
Brandon MB R7A 6C2
(204) 726-6002 FAX 726-7511

36 Armitage Avenue
Minnedosa MB R0J 1E0
(204) 867-2785 FAX 867-2097

25 Tupper Street North
Portage la Prairie MB R1N 3K1
(204) 239-3320 FAX 239-3459

Civic Centre
100 - 2nd Street South
Souris MB R0K 2C0
(204) 483-2165 FAX 483-2423

110 - 7th Avenue North
Swan River MB R0L 1Z0
(204) 734-4566 FAX 734-5039

27 - 2nd Avenue S.W.
Dauphin MB R7N 3E5
(204) 622-2117 FAX 622-2298

101 - 11th Street
Morden MB R6M 2B3
(204) 822-6161 FAX 822-2904

103 - 235 Eaton Avenue
Selkirk MB R1A 0W7
(204) 785-5092 FAX 785-5155

335 - 323 Main Street
Steinbach MB R0A 2A0
(204) 326-9896 FAX 346-7305

59 Elizabeth Drive
Thompson MB R8N 1X4
(204) 677-6693 FAX 677-6817

Municipal Finance & Advisory Services

Supervisor of Municipal Accounting
Box 22080 2022 Currie Blvd.
Brandon MB R7A 6Y9
(204) 726-6570 FAX 726-6290

Municipal Services Officer
Box 22080 2022 Currie Blvd.
Brandon MB R7A 6Y9
(204) 726-6757

Municipal Services Officer
Provincial Building
Box 2550
3rd and Ross Avenue
The Pas MB R9A 1M4
(204) 627-8354 FAX 627-8390

Capital Finance Co-ordinator
Box 22080 2022 Currie Blvd.
Brandon MB R7A 6Y9
(204) 726-6571 FAX 726-6290

Mobility Disadvantaged Transportation Program
Box 22080 2022 Currie Blvd.
Brandon MB R7A 6Y9
(204) 726-6725 FAX 726-6290

Community and Land Use Planning Services

P.O. Box 50
125 - 20 First Street
Beausejour MB ROE OCO
(204) 268-6063 FAX 268-6007

27 - 2nd Avenue S.W.
Dauphin MB R7N 3E5
(204) 622-2159 FAX 622-2298

323 North Railway Street
Morden MB R6M 1S9
(204) 822-2842 FAX 822-2847

103 - 235 Eaton Avenue
Selkirk MB R1A 0W7
(204) 785-5130 FAX 785-5155

100 - 23 Station Road
Thompson MB R8N ON6
(204) 677-6699 FAX 778-4313

Box 22147, 2022 Currie Blvd.
Brandon MB R7A 6Y9
(204) 726-6275 FAX 726-6290

P.O. Box 389
101 Finlay Avenue East
Deloraine MB ROM 0M0
(204) 747-3332 FAX 747-2050

3rd Floor
25 Tupper Street North
Portage la Prairie MB R1N 3K1
(204) 239-3405 FAX 239-3459

P.O. Box 2680
335 - 323 Main Street
Steinbach MB R0A 2A0
(204) 346-6240 FAX 326-5754

Regional Development Services

Box 388, 726 Main Street West
Birtle MB ROM OCO
(204) 842-5244 FAX 842-7718

27 - 2nd Avenue S.W.
Dauphin MB R7N 3E5
(204) 622-2158 FAX 622-2298

103 - 235 Eaton Avenue
Selkirk MB R1A 0W7
(204) 785-5005 FAX 785-5155

P.O. Box 2550
The Pas MB R9A 1M4
(204) 627-8389 FAX 627-8390

Box 1420
203 South Railway Street
& Mountain Avenue
Killarney MB ROK 1GO
(204) 523-8984 FAX 523-5202

P.O. Box 2680
335 - 323 Main Street
Steinbach MB R0A 2A0
(204) 346-6246 FAX 326-5754

100 - 23 Station Road
Thompson MB R8N ON6
(204) 677-6700 FAX 778-4313